Ontario

Results-based Plan Briefing Book 2012-13

Ministry of Tourism, Culture and Sport

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PART I
PUBLISHED RESULTS-BASED PLAN 2012-13

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Part I: Published Results-based Plan 2012-13

Ministry Overview

The Ministry of Tourism, Culture and Sport supports three important sectors of Ontario's economy to directly promote economic growth and job creation and enhance the quality of life for Ontarians.

The Ministry works with the tourism sector to support a strong and more competitive industry that positions Ontario as a premier tourism destination. The Ministry works to build a strong and prosperous cultural sector through its leadership within the arts, culture and heritage communities. By providing sport and recreation opportunities and supporting the success of Ontario athletes, the Ministry promotes a culture that values sport, recreation and physical activity and champions the social and economic benefits of active, engaged living for all Ontarians. The Ministry works with its Tourism, Culture and Sport stakeholders to attract long term investment and create jobs for Ontarians.

To fulfill this mandate, in 2012-13 the Ministry will pursue five strategic approaches:

- growing the tourism and cultural industries and sport sector, by providing targeted investments and strategic policy direction;
- strengthening its agencies and attractions, through a strategy of renewal and by focusing on core businesses;
- supporting strong, vibrant communities;
- preserving Ontario's cultural and heritage resources; and
- building Ontario's national and international profile through domestic and international marketing and events of international significance.

Mandate

The Ministry of Tourism, Culture and Sport directly supports economic growth and job creation and enhances the quality of life for Ontarians by supporting a strong, more competitive tourism industry that positions Ontario as an internationally-recognized travel destination, building a strong and prosperous cultural sector that attracts long-term investment and creates jobs for Ontarians, and promoting a culture that values sport, recreation and physical activity and champions the social and economic benefits of active, engaged living for all Ontarians.

The Ministry supports a stronger, more competitive tourism industry by:

- promoting regional tourism planning, marketing and economic development;
- marketing Ontario as a premier tourist destination and making strategic investments in the Ministry's tourism agencies and attractions; and
- undertaking market research to identify opportunities for product development, marketing and investment to inform business decisions.

The Ministry builds a strong and prosperous cultural sector by:

- providing leadership for innovation, investment and job creation in the cultural industries and helping Ontario to become a leader in the knowledge-based economy;
- enhancing the contribution of the arts to Ontario's social, cultural and economic well-being through strategic investments in the ministry's cultural agencies; and
- protecting Ontario's cultural heritage resources and advancing the public library system.

The Ministry promotes a culture that values sport, recreation and physical activity by:

- delivering programs and initiatives that provide opportunities for Ontarians to participate in sport and recreation;
- developing high performance athletics and opportunities for Ontario athletes to achieve national and international success; and
- providing leadership to optimize and enhance the social and economic benefits of active living for all Ontarians.

The Ministry works with these sectors and other ministries and levels of government to develop and implement innovative policies, programs and services to achieve this mandate.

Responsibilities, Programs and Services

The Ministry has four divisions:

The **Tourism Policy and Development Division** is responsible for strategic policy activities and research initiatives that support a stronger, more competitive tourism industry.

The Division also:

- works to attract and support private sector investment and development initiatives in Ontario;
- supports regional planning and economic development through the Regional Tourism Organizations; and
- helps attract new, and enhance existing, festivals and events.

The **Tourism Planning and Operations Division** is responsible for supporting the Ministry's tourism agencies and attractions to promote economic growth and job creation in Ontario.

The Division also:

- develops these agencies and attractions as catalysts for regional economic development;
- ensures strong fiscal management, good governance and accountability of these agencies and attractions; and
- maintains capital infrastructure through asset management and capital investment.

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The **Culture Division** is responsible for developing and implementing policies, programs and services that build a strong and prosperous cultural sector, including Ontario's cultural industries, arts, heritage, archaeology, libraries, museums and cultural agencies.

The Division also:

- collaborates with the Ontario Media Development Corporation and other partners to strengthen and grow Ontario's entertainment and creative cluster;
- ensures strong fiscal management, good governance and accountability of Ontario's cultural agencies; and
- administers the *Public Libraries Act* and the *Ontario Heritage Act*, licenses archaeologists in the province and provides strategic funding, advice and outreach to municipalities, libraries, museums and provincial heritage organizations.

The **Sport, Recreation and Community Programs Division** is responsible for promoting a culture that values sport, recreation and physical activity and champions the social and economic benefits of active, engaged living. It builds this culture by driving strong partnerships – with other ministries, levels of government and national and provincial sport and recreation organizations.

The Division also:

- delivers core programs that support active, engaged living for Ontarians, and targeted programs for youth and Aboriginal communities;
- administers the Quest for Gold Ontario Athlete Assistance Program and pursues opportunities to host international amateur sport events; and
- provides funding to Ministry-recognized Provincial Sport Organizations and Multi Sport Organizations to create new projects focused on priority areas outlined in the Canadian Sport Policy.

Agencies and Attractions

The Ministry oversees the activities of its tourism and cultural agencies and attractions. The agencies and attractions are centres of excellence and innovation across Ontario that act as stewards of unique historic assets, built and natural heritage, major collections of art and historical artifacts and green space and parklands. Together, they offer educational, recreational, tourism, cultural and entertainment experiences for residents and visitors.

Agencies:

- Art Gallery of Ontario
- McMichael Canadian Art Collection
- Metropolitan Toronto Convention Centre Corporation
- Minister's Advisory Council for Arts and Culture
- Niagara Parks Commission
- Ontario Arts Council
- Ontario Heritage Trust

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- Ontario Library Service – North
- Ontario Media Development Corporation
- Ontario Place Corporation
- Ontario Science Centre
- Ontario Tourism Marketing Partnership Corporation
- Ontario Trillium Foundation
- Ottawa Convention Centre Corporation
- Royal Botanical Gardens
- Royal Ontario Museum
- Science North
- Southern Ontario Library Service
- St. Lawrence Parks Commission

Attractions:

- Fort William Historical Park
- Huronia Historical Parks

ONTARIO SENIORS' SECRETARIAT

Overview

The Ontario Seniors' Secretariat works through policy and public education to improve the quality of life of Ontario's seniors.

Mandate

The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors, and undertakes public education efforts for and about Ontario seniors.

Responsibilities, Programs and Services

The Secretariat's policy responsibilities include:

- administering and overseeing the *Retirement Homes Act, 2010* and its associated regulations, and facilitating and overseeing the Retirement Homes Regulatory Authority (RHRA);
- developing and implementing Ontario's Strategy to Combat Elder Abuse; and
- promoting age-friendly communities and providing wandering prevention resources to families and caregivers of seniors with Alzheimer's disease or related dementias.

The Division's public education responsibilities include:

- engaging and providing information to seniors and seniors' organizations to increase awareness of healthy aging and available programs and services;
- collaborating on Multicultural Seniors Outreach to examine barriers and improve access to programs and services;
- supporting Seniors' Month activities to celebrate the contributions of seniors to their families, communities, province and country.

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HIGHLIGHTS OF 2011-12 ACHIEVEMENTS

TOURISM AND CULTURE

In 2011-12, the former Ministry of Tourism and Culture focused on enhancing and supporting the tourism and culture industries and protecting and preserving Ontario's heritage and archaeological resources.

Results and key achievements for 2011-12:

Regional Tourism Strategy

- Continued support for the regional tourism strategy announced in 2009 by allocating $40 million in ongoing annual funding to the 13 Regional Tourism Organizations (RTOs) and additional transition funding of $25 million. Tourism partners were consulted for the development of a long-term funding model.

Investment

- Developed a strategic framework to attract private sector investment in the tourism industry and collaborated with key partners to increase private investment in the cultural industries.
- Administered the 2011 Celebrate Ontario program that provided almost $20 million to expand and enhance 233 festivals and events across the province.
- Invested over $28 million in Ontario's public and First Nations libraries, including $1 million to the Ministry's library service agencies, the Southern Ontario Library Service and the Ontario Library Service – North, to support equitable access for all Ontarians to electronic information resources.

Events of National and International Significance

- Hosted the International Indian Film Academy (IIFA) Weekend and Awards in Toronto and participated in IIFA community events and a Global Business Forum.
- Provided support to the Toronto International Film Festival's first full year of operations in the new Bell Lightbox.
- Helped secure the hosting of the 2012 Juno Awards in Ottawa.

Cultural Heritage

- Published *Heritage Places of Worship: A Guide to Conserving Heritage Places of Worship in Ontario Communities* to help municipalities, property owners and heritage organizations with the conservation of heritage properties that are adapted from places of worship.
- Delivered cross-province Aboriginal engagement sessions and partnered with the Ministry of Aboriginal Affairs to identify strategic approaches to address Aboriginal cultural heritage interests.
- Published a guide to cultural heritage requirements of the Renewable Energy Approvals (REA) regulation and developed regulatory amendments to the REA regulation with the Ministry of the Environment to support renewable energy approvals.

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Agency and Attraction Renewal

- Continued to renew tourism and culture agencies and attractions as industry icons and local and regional economic catalysts.
- Amended the *McMichael Canadian Art Collection Act*, legislation to provide the gallery with greater flexibility to develop its collection and its exhibitions to promote cultural tourism.
- Invested in capital repair and rehabilitation at tourism and culture agencies to address renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance.
- Distributed 1.5 million Fun Pass coupon booklets for use at 20 Ontario attractions and parks.

SPORT

In 2011-12, the former Ministry of Health Promotion and Sport delivered core programs that provide opportunities for Ontarians to participate in sport and physical activity and helped develop Ontario's high-performance athletes.

Highlights of 2011-12 Achievements

- Delivered a range of programs to promote healthy, active living.
- Invested in coaching programs and Provincial Sport/Multi Sport Organizations, to assist with building capacity and enhanced training and competitive opportunities for athletes.
- Supported three international events through the International Sport Hosting Policy.
- Administered the Recreational Infrastructure Canada Program/Ontario Recreation Program to revitalize arenas, swimming pools, sports fields and trails across the province.

For more details on 2011-12 achievements, refer to the Ministry of Tourism, Culture and Sport's 2011-12 Annual Report.

ONTARIO SENIORS' SECRETARIAT

Highlights of 2011-12 Achievements

Retirement Homes Initiative

- Continued implementation of the *Retirement Homes Act, 2010* and facilitated the start up of the Retirement Homes Regulatory Authority (RHRA) to assume responsibility for the administration of the Act.
- Enforced the Immediate Protection Measures, which provide protection for seniors living in retirement homes in advance of homes being licensed.

Awareness and Education

- Worked to support an International Forum on the Sexual Safety of Older Women for World Elder Abuse Awareness Day.

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- Provided access to information through the Secretariat's publications, seniors' information fairs, presentations and other events.

For more details on 2011-12 achievements, refer to the Ontario Seniors' Secretariat 2011-12 Annual Report.

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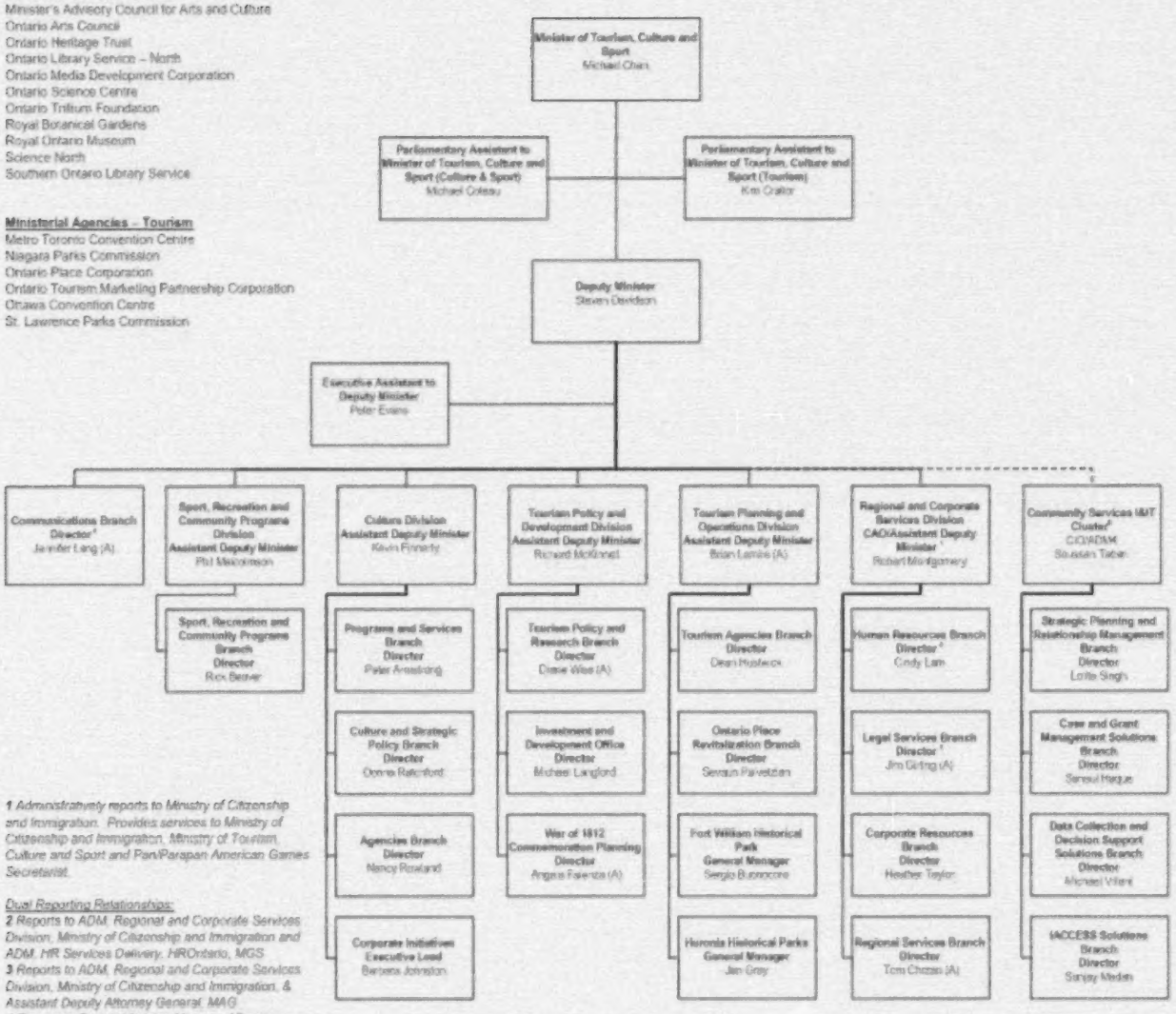
Ministry Organization Chart

Ministry of Tourism, Culture and Sport

Organization Chart
April 2012

Ministerial Agencies – Culture
Art Gallery of Ontario
McMichael Canadian Art Collection
Minister's Advisory Council for Arts and Culture
Ontario Arts Council
Ontario Heritage Trust
Ontario Library Service – North
Ontario Media Development Corporation
Ontario Science Centre
Ontario Trillium Foundation
Royal Botanical Gardens
Royal Ontario Museum
Science North
Southern Ontario Library Service

Ministerial Agencies – Tourism
Metro Toronto Convention Centre
Niagara Parks Commission
Ontario Place Corporation
Ontario Tourism Marketing Partnership Corporation
Ottawa Convention Centre
St. Lawrence Parks Commission


Minister of Tourism, Culture and Sport
Michael Chan
Parliamentary Assistant to Minister of Tourism, Culture and Sport (Culture & Sport)
Michael Colle
Parliamentary Assistant to Minister of Tourism, Culture and Sport (Tourism)
Kim Craitor
Deputy Minister
Steven Davidson
Executive Assistant to Deputy Minister
Peter Evans
Communications Branch Director 4
Jennifer Lang (A)
Sport, Recreation and Community Programs Division Assistant Deputy Minister
Phil Malcolmson
Sport, Recreation and Community Programs Branch Director
Rick Bester
Culture Division Assistant Deputy Minister
Kevin Finnerty
Programs and Services Branch Director
Peter Armstrong
Culture and Strategic Policy Branch Director
Donna Ratcliffe
Agencies Branch Director
Nancy Rowland
Corporate Initiatives Executive Lead
Barbara Johnston
Tourism Policy and Development Division Assistant Deputy Minister
Richard McKinnell
Tourism Policy and Research Branch Director
Diane Wee (A)
Investment and Development Office Director
Michael Langford
War of 1812 Commemoration Planning Director
Angela Faienza (A)
Tourism Planning and Operations Division Assistant Deputy Minister
Brian Lamie (A)
Tourism Agencies Branch Director
Dean Hostetter
Ontario Place Revitalization Branch Director
Sevgun Parvastan
Fort William Historical Park General Manager
Sergio Buonocore
Heronia Historical Parks General Manager
Jan Gray
Regional and Corporate Services Division CAO/Assistant Deputy Minister 1
Robert Montgomery
Human Resources Branch Director 2
Cindy Lam
Legal Services Branch Director 3
Jim Girling (A)
Corporate Resources Branch Director
Heather Taylor
Regional Services Branch Director
Tom Chezan (A)
Community Services I&IT Cluster 5
CIO/ADM
Sivasubramaniam Tabar
Strategic Planning and Relationship Management Branch Director
Lorita Singh
Case and Grant Management Solutions Branch Director
Sarwat Haque
Data Collection and Decision Support Solutions Branch Director
Michael Villani
iACCESS Solutions Branch Director
Sanjay Madan

1 Administratively reports to Ministry of Citizenship and Immigration. Provides services to Ministry of Citizenship and Immigration, Ministry of Tourism, Culture and Sport and Pan/Parapan American Games Secretariat.

Dual Reporting Relationships:
2 Reports to ADM, Regional and Corporate Services Division, Ministry of Citizenship and Immigration and ADM, HR Services Delivery, HROntario, MGS
3 Reports to ADM, Regional and Corporate Services Division, Ministry of Citizenship and Immigration, & Assistant Deputy Attorney General, MAG
4 Reports to Deputy Minister, Ministry of Tourism, Culture and Sport & Deputy Minister of Communications & Associate Secretary of Cabinet
5 Reports to Corporate Chief Information Technology Officer

(A) Denotes "Acting"

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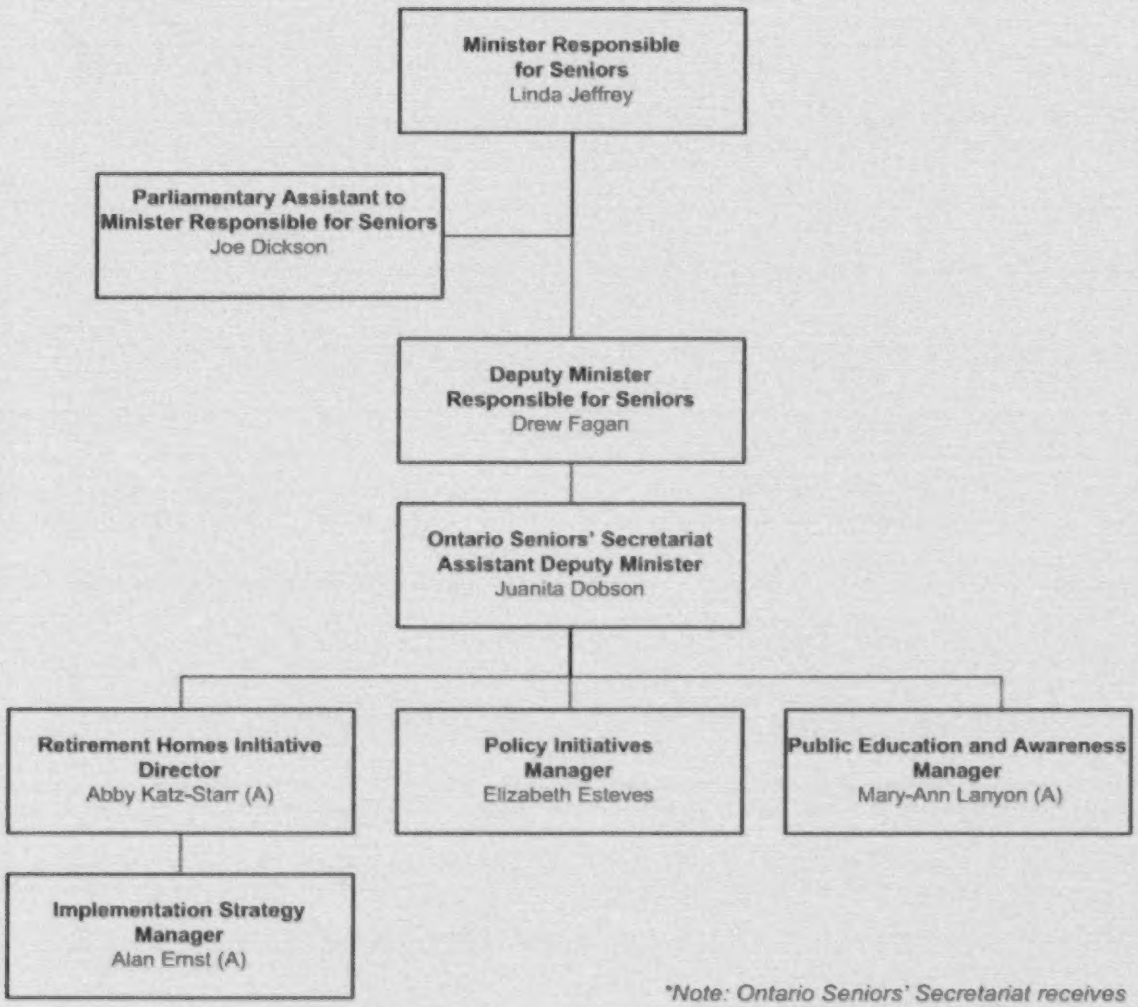
Ontario Seniors' Secretariat*

Organization Chart
April 2012



**Note: Ontario Seniors' Secretariat receives communications support from Ministry of Tourism, Culture and Sport and corporate services from Ministry of Citizenship and Immigration, Regional and Corporate Services Division*

(A) Denotes "Acting"

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Agencies, Boards and Commissions (ABCs)

Tourism's agencies, boards and commissions are:

Name	Description
Metro Toronto Convention Centre Corporation (MTCC)	Governed by the *Metropolitan Toronto Convention Centre Corporation Act,* MTCC manages a world-class convention facility in Toronto. The Centre has more than 600,000 square feet of exhibit space, meeting rooms, ballroom space and a 1,330-seat theatre to host international and national conventions, trade and consumer shows.
Niagara Parks Commission (NPC)	Established in 1885, governed by the *Niagara Parks Act*, NPC is mandated to preserve and enhance the natural beauty of Niagara Falls and the Niagara River corridor for the enjoyment of visitors and future generations while maintaining its self-sufficiency.
Ontario Tourism Marketing Partnership Corporation (OTMPC)	Established by regulation under the *Development Corporations Act*, OTMPC promotes Ontario as a travel destination in cooperation with the tourism industry, governments and agencies and supports or jointly undertakes marketing initiatives with the tourism industry.
Ontario Place Corporation (OPC)	Governed by the *Ontario Place Corporation Act,* OPC is mandated to operate Ontario Place as a provincial exhibit and recreational centre, developing special programs to enhance the image of the province.
Ottawa Convention Centre Corporation (OCC)	Governed by the *Ottawa Convention Centre Corporation Act*, OCC manages a world-class convention facility in Ottawa. Following extensive redevelopment, the Ottawa Convention Centre re-opened in April 2011. The 200,000 square foot facility will host international and national conventions and consumer and trade shows.

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Name	Description
St. Lawrence Parks Commission (SLPC)	Governed by the *St. Lawrence Parks Commission Act,* SLPC provides a range of recreational, cultural and heritage and tourism opportunities at its various attractions along a 200 km stretch, between Kingston and the Quebec border. The Commission develops, operates and promotes 12 parks and campgrounds, scenic parkways, marina, golf course, extensive biking and recreation trails, in addition to the award-winning heritage attractions of Upper Canada Village and Fort Henry National Historic Site of Canada, a recently-designated UNESCO World Heritage Site (in conjunction with the Rideau Canal).
Tourism Attractions:	
Fort William Historical Park (FWHP)	Established by regulation under the *Historical Parks Act*, FWHP operates a premier tourism attraction in Thunder Bay. FWHP stimulates investment, job creation and economic development in Northern Ontario by developing, managing and promoting a range of historic, cultural and tourism experiences.
Huronia Historical Parks (HHP)	Established by regulation under the *Historical Parks Act*, HHP manages two historic tourist attractions – Sainte-Marie among the Hurons in Midland, a National Historic Site, and Discovery Harbour in Penetanguishene. Both heritage sites have cultural and archaeological resources that are significant to the people of Ontario and Canada.

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Culture's agencies, boards and commissions are:

Name	Description
Art Gallery of Ontario (AGO)	Governed by the *Art Gallery of Ontario Act* and mandated to cultivate and advance the cause of visual arts in Ontario, AGO is one of the largest art museums in North America with more than 79,000 works in its collection.
Centennial Centre of Science and Technology (Ontario Science Centre)	Governed by the *Centennial Centre of Science and Technology Act*, Ontario Science Centre depicts, educates and stimulates interest in science and technology and its relationship to society, and Ontario's role in advancing science and technology.
McMichael Canadian Art Collection	Governed by the *McMichael Canadian Art Collection Act* and based on a 1965 donation by the McMichael family of their Canadian art collection, home and land in Kleinburg, the McMichael is the only major public art gallery devoted to the collecting and exhibiting of Canadian art.
Minister's Advisory Council for Arts and Culture	Established in 2004 as an advisory agency, the Council advises the Minister of Tourism and Culture on policies and programs that support strong and vibrant communities through the arts, cultural industries, heritage, and library sectors.
Ontario Heritage Trust (OHT)	Governed by the *Ontario Heritage Act*, OHT is mandated to conserve, protect and preserve Ontario's heritage, including properties of historical, architectural, archaeological, recreational, aesthetic and scenic interest.
Ontario Library Service – North (OLS-N)	Established by the *Public Libraries Act* as a special library service board, OLS-N is a non-profit corporation incorporated under the *Corporations Act*. It is mandated to provide public library boards with services and programs that reflect their needs and to increase cooperation and coordination among public library boards and other information providers to promote the provision of library services.

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Name	Description
Ontario Media Development Corporation (OMDC)	Governed by regulation under the *Development Corporations Act*, OMDC stimulates employment, investment and original content creation in Ontario's cultural media cluster, including book and magazine publishing, film and television, interactive digital media, and music industries.
Ontario Trillium Foundation (OTF)	Established as a corporation under the *Corporations Act*, OTF makes strategic investments of government funding generated through Ontario's charity casinos to build healthy and vibrant communities through the arts, culture, sports and recreation, human and social services and the environment.
Province of Ontario Council for the Arts (Ontario Arts Council) (OAC)	Governed by the *Arts Council Act* as Ontario's primary funding body for professional arts activities, OAC provides grants, scholarships and awards for the creation of art to benefit and enrich the lives of Ontarians.
Royal Botanical Gardens (RBG)	Governed by the *Royal Botanical Gardens Act, 1989*, this National Historic Site features 2,700 acres of gardens and nature sanctuaries. RBG is mandated to develop, document, protect, research and exhibit living collections of plants and animals and act as an information and educational resource centre.
Royal Ontario Museum (ROM)	Governed by the *Royal Ontario Museum Act,* the ROM promotes education, teaching, research and publication and collects and exhibits objects, documents and books to illustrate the natural history of Ontario, Canada and the world, and human history in all the ages. It is one of the largest museums in North America,
Science North	Governed by the *Science North Act*, this agency features several attractions, including a science centre and model mine. It also conducts public programming throughout Northern Ontario in the origins, development and progress of science and technology and their relationship to society.
Southern Ontario Library Service (SOLS)	Established by the *Public Libraries Act* as a special library service board, the SOLS is a non-profit corporation under the *Corporations Act.* It is mandated to provide public library boards with services and programs that reflect their needs and to increase cooperation and coordination among public library boards and other information providers to promote the provision of library services.

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Summary of ABCs' Financial Data:

Name	2012-13 Expenditure Estimates	2012-13 Revenue Estimates	2011-12 Expenditure Interim Actuals	2011-12 Revenue Interim Actuals	2010-11 Expenditure Actuals	2010-11 Revenue Actuals
Tourism						
Ontario Place Corporation	5,510,000	N/A (1)	16,123,100	N/A (1)	8,900,000	N/A (1)
Ontario Tourism Marketing Partnership Corporation	41,510,200	N/A (1)	42,762,800	N/A (1)	42,330,723	N/A (1)
Niagara Parks Commission	-	N/A (1)	4,893,056	N/A (1)	7,600,000	N/A (1)
St. Lawrence Parks Commission	7,126,200	N/A (1)	25,107,544	N/A (1)	27,230,000	N/A (1)
Ottawa Convention Centre Corporation	-	N/A (1)	-	N/A (1)	10,400,000	N/A (1)
Huronia Historical Parks (2)	3,904,900	(2)	5,308,130	602,772	8,890,144	661,140
Fort William Historical Park (2)	4,416,300	(2)	9,231,800	1,171,624	6,234,498	1,119,736
Metro Toronto Convention Centre	-	N/A (1)	-	N/A (1)	-	N/A (1)
Culture						
Art Gallery of Ontario	20,970,700	N/A (1)	27,382,500	N/A (1)	22,552,500	N/A (1)
Centennial Centre of Science and Technology (Ontario Science Centre)	19,189,300	N/A (1)	24,383,100	N/A (1)	20,950,100	N/A (1)
McMichael Canadian Art Collection	3,109,400	N/A (1)	5,673,068	N/A (1)	7,433,532	N/A (1)
Minister's Advisory Council for Arts and Culture	-	N/A	N/A	N/A	N/A	N/A
Ontario Heritage Trust	4,075,000	N/A (1)	5,566,466	N/A (1)	5,935,858	N/A (1)
Ontario Library Service North	1,505,500	N/A (1)	1,505,500	N/A (1)	1,741,171	N/A (1)
Ontario Media Development Corp	23,950,300	N/A (1)	25,750,300	N/A (1)	19,750,300	N/A (1)
Ontario Trillium Foundation	120,001,000	N/A (1)	120,000,000	N/A (1)	120,075,000	N/A (1)
Ontario Arts Council	59,937,400	N/A (1)	59,937,400	N/A (1)	59,987,400	N/A (1)
Royal Botancial Gardens	3,760,500	N/A (1)	5,953,500	N/A (1)	4,503,500	N/A (1)
Royal Ontario Museum	27,242,600	N/A (1)	28,244,800	N/A (1)	32,097,800	N/A (1)
Science North	6,708,500	N/A (1)	9,449,418	N/A (1)	13,611,044	N/A (1)
Southern Ontario Library Service	2,694,600	N/A (1)	2,870,600	N/A (1)	5,171,100	N/A (1)

Notes:

Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure.

Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

2010-11 and 2011-12 Expenditure Actuals including operating and capital; 2012-13 Expenditure Estimates only include operating.

(1) Revenues generated by the agencies are retained by them and not deposited to the consolidated revenue fund. Expenditures represent the provincial subsidies to the agencies.

(2) Revenues generated by the attractions are deposited to the Consolidated Revenue Fund. 2012-13 Revenue Estimates will be re-submitted in the First Quarter Expenditure Management Report.

(3) For complete budget information regarding the following agencies, boards and commissions, please refer to their respective annual reports which are available by contacting the agencies directly.

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Legislation

Establishment of the new Ministry of Tourism, Culture & Sport is reflected in an Order-in-Council made December 7, 2011. This Order-in-Council sets out the powers and duties of the Minister and Ministry and lists the Acts for which the Minister is responsible.

Art Gallery of Ontario Act, R.S.O. 1990, c. A.28

The statute states that the Art Gallery of Ontario is to be managed by a board of 27 trustees, 10 of whom are Lieutenant Governor in Council (LGIC) appointments, five of whom are appointed by the College of Founders of the Art Gallery of Ontario, 10 of whom are elected by the membership of the Gallery and two of whom are appointed by the council of the City of Toronto.

The Gallery's objects include advancing the cause of visual arts, conducting education programs related to the visual arts and collecting and exhibiting works of art.

Arts Council Act, R.S.O. 1990, c. A.30

The statute states that the Ontario Arts Council is to be composed of 12 members, appointed by LGIC.

The Council's function is to promote the study, enjoyment and production of art. It may assist arts organizations, provide grants, scholarships or loans for study and make awards for outstanding accomplishments in the arts.

Asian Heritage Act, 2005, S.O. 2005, c. 10

This Act proclaims May in each year as Asian Heritage Month.

Celebration of Portuguese Heritage Act, 2001, S.O. 2001, c. 22

The Act establishes June 10 in each year as Portugal Day. It proclaims June in each year as Portuguese History and Heritage Month.

Centennial Centre of Science and Technology Act, R.S.O. 1990, c. 5

The statute states that the Centennial Centre of Science and Technology (Ontario Science Centre) is to be governed by a Board of 16 to 26 trustees, appointed by LGIC.

Its objects include operating a science centre and conducting public educaton in science and technology.

The Minister approves the Centre's bylaws. The Centre may retain its income which is to be applied to carrying out its objects. Its revenues and investments do not form part of the Consolidated Revenue Fund.

***Community Recreation Centres Act*, R.S.O. 1990, c. C.22**

The Act provides for the establishment, maintenance and operation of community recreation centres.

***Dutch Heritage Month Act*, 2011, S.O. 2011, c. 4**

This Act proclaims May in each year as Dutch Heritage Month.

Emancipation Day Act, 2008, S.O. 2008, c. 25

The Act establishes August 1 in each year as Emancipation Day.

Foreign Cultural Objects Immunity from Seizure Act, R.S.O. 1990, c. F.23

The Act provides immunity from seizure for art or other objects of cultural significance brought into Ontario for temporary exhibition if, before the work or object is brought into Ontario, the Minister determines it is of cultural significance and that the exhibition is in the interest of the people of Ontario. The power to make this determination has been customarily delegated to the Assistant Deputy Minister.

Notice of the determination must be published in the Ontario Gazette prior to the shipment of art to Ontario. Once the determination is published, the work of art to be brought into Ontario is immune from seizure.

George R. Gardiner Museum of Ceramic Art Act, R.S.O. 1990, c. G.7

The Museum is governed by a board of 15 trustees, five to be appointed by the Board of Regents of Victoria University, one by the council of the City of Toronto and nine in accordance with the Corporation's bylaws. There are no LGIC appointments to this board.

The Museum's objects include exhibiting works of ceramic, decorative and fine art, promoting public interest in the history of ceramic development and operating a museum.

German Pioneers Day Act, 2000, S.O. 2000, c. 7

The Act establishes German Pioneers Day as the day following Thanksgiving Day.

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Historical Parks Act, R.S.O. 1990, c. H.9

The Act allows LGIC to designate Crown lands as historical parks, where there is an object, site or land of historical significance.

The Act's regulation designates Sainte-Marie Among the Hurons Historical Park, Fort William Historical Park and Discovery Harbour (formerly Penetanguishene Military and Naval Establishment Historical Park) as historical parks.

Hotel Registration of Guests Act, R.S.O. 1990, c. H.17

The Act requires every hotel to keep a register of guests and it contains a number of offences relating to the keeping of a register. In addition, the room rates are to be posted in each room, failure of which is also an offence.

Hummingbird Performing Arts Centre Corporation Act, 1998, S.O. 1998, c. 37

The Corporation is managed by a board of 12 directors, nine chosen in accordance with the corporation's bylaws and three appointed by the council of the City of Toronto. There are no LGIC appointments to this board.

The Corporation's objects include advancing an appreciation of the performing arts and operating theatrical facilities for performances, exhibitions and receptions.

Innkeepers Act, R.S.O. 1990, c. I.7

The Act gives an innkeeper a lien on a guest's goods for price of food or accommodation. The keeper of a stable is given a lien on horses, other animals or carriages for reasonable boarding and labour charges. In both cases, an innkeeper or a keeper of a stable can advertise and sell the items at a public auction.

The innkeeper's liability for injury to a guest's goods is limited to $40, except where loss is due to an innkeeper's wilful act, default or neglect.

Irish Heritage Day Act, 2004, S.O. 2004, c. 10

The Act establishes March 17 in each year as Irish Heritage Day.

McMichael Canadian Art Collection Act, R.S.O. 1990, c. M.4

The Act was amended in 2000 to recognize the contribution of the late Signe and Robert McMichael. The Collection is governed by a board of up to 23 trustees, appointed by LGIC. Mr. and Mrs. McMichael were trustees during their lifetime. The Act was further amended in 2011.

Ontario

The board ensures that the Collection reflects the cultural heritage of Canada and is composed of art works, objects and related documentary materials, by or about artists who have made or are making a contribution to the development of Canadian art, with a focus on the Group of Seven and their contemporaries and on the aboriginal peoples of Canada.

Metropolitan Toronto Convention Centre Corporation Act, R.S.O. 1990, c. M.11

This Act establishes the Centre which is managed by a board of seven to 13 members. Up to 10 members may be LGIC appointments.

The objects of the Centre are to operate, maintain and manage an international class convention centre facility in Toronto.

***Ministry of Citizenship and Culture Act, R.S.O. 1990, c. M.18*, in respect of culture matters**

This Act was created for a Ministry which was subsequently reconfigured. By Order-in-Council, the powers and duties under this legislation relating to citizenship were transferred to the Minister of Citizenship & Immigration. Powers and duties relating to culture were transferred to the former Minister of Culture.

The Act gives the Minister charge of what is now known as the Ministry of Tourism and Culture, and responsibility for administration of its legislation. The Act allows the Minister to delegate statutory powers or duties to the Deputy Minister or to any employee of the Ministry.

The Ministry's objectives include ensuring the creative and participatory nature of cultural life in Ontario by assisting in the stimulation of cultural expression and cultural preservation.

By 2007 amendments, the Minister is empowered to establish, charge and refund fees to recover the costs of any services that are provided by the Ministry.

Ministry of Tourism and Recreation Act, R.S.O. 1990, c. M.35

The Act gives the Minister charge of the Ministry of Tourism and Recreation with responsibility for administration of the Ministry's legislation.

The Ministry's objectives include promoting tourism and recreation in Ontario, using tourism to stimulate employment and income opportunities and encouraging improvement in the standards of services offered to the travelling public.

Ontario

Niagara Parks Act, R.S.O. 1990, c. N.3

This Act establishes the Niagara Parks Commission which is composed of 10 to 12 members, appointed by LGIC.

The Commission has a general duty to manage, control and develop the Niagara parks. The Minister has the power to issue policy directives approved by LGIC and the Commission must ensure implementation of these directions.

The regulations deal with the use of parks and the issuance of guide and sight-seeing vehicle licences.

***Ontario Heritage Act, R.S.O. 1990. c. O.18*, except in respect of Part III**

The Act sets out the process for municipal designation of heritage properties. The Act was amended in 2005 to empower municipalities to prohibit demolition of designated heritage properties. The amendments gave the Minister the authority to designate properties. Such properties cannot be demolished without the Minister's approval. The Act also establishes a licensing scheme for archaeological field work.

The Act establishes the Ontario Heritage Trust with objects that include acquiring property of historical interest for people of Ontario. It has a board of up to 12 trustees, appointed by LGIC.

Part III of the Act, which governs the Conservation Review Board, is administered by the Attorney General.

Ontario Place Corporation Act, R.S.O. 1990, c. O.34

This Act establishes the Ontario Place Corporation which is governed by a board of seven to 13 members. The members are LGIC appointments, one of whom must be a director of the Canadian National Exhibition (CNE) Association.

Ontario Place Corporation's objects include operating Ontario Place as a provincial exhibit and recreational centre, developing special programs to enhance the image of the province and co-ordinating activities with the CNE.

Ontario Wine Week Act, 2005, S.O. 2005, c.22

The Act proclaims the third week in June each year as Ontario Wine Week.

Ottawa Convention Centre Corporation Act, R.S.O. 1990, c. O.45

This Act establishes the Ottawa Convention Centre Corporation which is governed by a board of seven to 12 directors. Up to nine members are appointed by LGIC.

Ontario

The objects of the Centre are to operate, maintain and manage an international convention centre facility in Ottawa.

Public Libraries Act, R.S.O. 1990, c. P.44

The Act provides for establishment of various types of library boards, including public library boards, their membership, powers and duties. The Act authorizes payment of statutory grants to eligible public library boards for operating funding. The Act requires that defined library services be provided free of charge to residents.

The Minister has the power to establish by order special library service boards to provide resources and services and to make grants to these boards. The Southern Ontario Library Service (SOLS) and Ontario Library Service North (OLS–N) are two such boards incorporated by way of Letters Patent under the *Corporations Act*. They are transfer payment agencies. The Minister recommends two of the nine-member OLS-N board and five of the 20-member SOLS board.

Royal Botanical Gardens Act, [1989 c.Pr.22]

The Royal Botanical Gardens (RBG) is managed by a board of up to 24 trustees. LGIC appoints two members to the board. The President of McMaster University and the President of the RBG Auxiliary are members, along with nine trustees appointed by the board. Up to six trustees are appointed by the Regional Municipality of Hamilton-Wentworth, up to three by the Regional Municipality of Halton, and two by LGIC.

Its objects include developing and maintaining a living collection of plants and animals, protecting flora and fauna, and conducting botanical research.

Royal Ontario Museum Act, R.S.O. 1990, c. R.35

The statute states that the Royal Ontario Museum is to be managed by a board of 21 trustees. The chair of the Governing Council of the University of Toronto, the president of the University of Toronto and the director of the Museum are, by virtue of office, trustees of the Museum. Three trustees are elected by the members of the Museum and 15 trustees are appointed by LGIC.
Its objects include collecting and exhibiting objects, documents and books that illustrate natural and human history.

The Museum requires LGIC approval to borrow over $100,000.

Science North Act, R.S.O. 1990, c. S.4

The statute states that Science North is to be managed by a board of at least 15 trustees, appointed by LGIC.

Its objects include operating a model mine and museum and conducting education in the origins, development and progress of science and technology in Northern Ontario.

The agency requires LGIC approval to borrow money.

South Asian Heritage Act, 2001, S.O. 2001, c. 29

The Act establishes May 5 in each year as South Asian Arrival Day. It proclaims May in each year as South Asian Heritage Month.

St. Lawrence Parks Commission Act, R.S.O. 1990, c. S.24

This Act establishes the St. Lawrence Parks Commission which is governed by a board of three to 15 members appointed by LGIC.

The duty of the Commission is to develop, control, manage, operate and maintain parks. The Commission needs LGIC approval to acquire or dispose of land.

The Act's regulation deals with the use of parks.

Status of Ontario's Artists Act, S.O. 2007, Chapter 7, Schedule 39

The Act received Royal Assent on May 17, 2007. The Act's purpose is to recognize the value and contributions artists make to Ontario and to create a climate in which artists can flourish.

The Act includes, in addition to a purpose clause, statements of recognition of the value of artists and government undertakings to improve the lives of artists. It also establishes that Celebrate the Artist Weekend will take place on a weekend to be designated by the Minister.

Tartan Act, 2000, S.O. 2000, c. 8

The Act adopts and describes the official tartan for Ontario. The Act was amended in 2006 to correct an error in the weave description.

United Empire Loyalists' Day Act, 1997, S.O. 1997, c. 42

The Act establishes June 19 in each year as United Empire Loyalists' Day.

***Ukrainian Heritage Day Act*, 2011, S.O. 2011, c. 3**

The Act establishes September 7 in each year as Ukrainian Heritage Day.

Ontario

Ontario Media Development Corporation, O.Reg. 672/00

The Ontario Media Development Corporation was established by Regulation 672/00 under the *Development Corporations Act*. The Corporation was formerly called the Ontario Film Development Corporation. The board is to be composed of up to 17 members appointed by LGIC.

Its objects are to stimulate employment and investment in Ontario by methods such as promoting the culture media industry and administering provincial tax credit programs.

Ontario Tourism Marketing Partnership Corporation, O. Reg. 618/98

The Ontario Tourism Marketing Partnership Corporation was established by Ontario Regulation 618/98 under the *Development Corporations Act*.

The Corporation is governed by a board of at least three directors, appointed by LGIC. One appointment is to be a Deputy Minister of a Ministry other than the Ministry of Tourism and Culture.

The Corporation's objects include marketing Ontario as a travel destination.

Ontario Trillium Foundation

Unlike the other agencies listed above, the Ontario Trillium Foundation was not established by a Special Act of the Legislature but by letters patent under the *Corporations Act*. The Foundation makes strategic investments to build healthy, caring and economically strong Ontario communities.

The board is to be composed of up to 25 members approved by LGIC for election by the Minister's class of members. The Minister approves the individual who is to be elected chair and appoints the vice-chair. There are 16 Grant Review Teams composed of over 300 volunteers, appointed by LGIC.

Ontario

PUBLISHED RESULTS-BASED PLAN 2012-13

Priorities and Results for 2012-13

The Ministry recognizes that the province's tourism, culture and sport sectors offer vital, long-term contributions to Ontario's overall economic and social prosperity. These sectors directly support economic growth and job creation and enhance the quality of life of all Ontarians.

In 2012-13, the Ministry will streamline investments into these sectors by prioritizing the programs and initiatives that align with government priorities while protecting and leveraging investments to date. The Ministry will:

- work with agencies and key industry partners to help attract private investment into, and create jobs within, the tourism and cultural industries and sport sector;
- build the sustainability of core culture programs and services that protect Ontario's arts, heritage, museums and public libraries by eliminating overlap and duplication; and
- continue to deliver value-added sport and recreation programs that provide opportunities for Ontarians to lead active, engaged lives.

Ministry Activities for 2012-13

To fulfill its mandate, in 2012-13, the Ministry will pursue five strategic approaches:

- growing the tourism and cultural industries and sport sector, by providing targeted investments and setting strategic policy direction;
- strengthening its agencies and attractions, through a strategy of renewal and by focusing on core businesses;
- supporting strong, vibrant communities;
- preserving Ontario's cultural and heritage resources; and
- building Ontario's national and international profile through domestic and international marketing and events of international significance.

To implement these approaches, the Ministry will work with local and regional partners, industry stakeholders and other levels of government.

STRATEGIC APPROACH: GROWING THE TOURISM AND CULTURAL INDUSTRIES AND SPORT SECTOR

Ontario's tourism and cultural industries and sport sector generate strong and sustainable economic development that benefits all Ontarians.

Targeted Investments

The Ministry will make targeted investments in the tourism and culture industries and sport sector to grow Ontario's economy, attract private investment, create jobs and foster innovation.

In 2012-13, the Ministry will:

- Continue funding to support tourism growth and economic development in Ontario's tourism regions with $58.75 million in 2012-13 and $40 million in ongoing annual funding starting in 2013-14.
- Implement a sustainable funding mechanism to support regional tourism.
- Invest $20 million in over 200 events through Celebrate Ontario 2012, to enhance existing, and attract new, festivals and events and promote Ontario as a major event destination.
- Attract national and international conventions through the Convention Development Fund.
- Support new product development and investment in multi-region and provincial tourism initiatives through the Tourism Development Fund.
- Renew the Cultural Strategic Investment Fund to promote the cultural industries, arts, library and heritage sectors, with a focus on fostering job creation and economic development, to be implemented beginning in 2013-14.
- Assist not-for-profit cultural and heritage organizations in promoting and presenting high-profile events that attract new audiences through the Ontario Cultural Attractions Fund.
- Use a one-window approach under the Healthy Communities Fund to support key organizations in building stronger and healthier communities.

Setting Strategic Policy

The Ministry will work with key partners to develop policies that are coordinated and aligned with government priorities, including supporting job creation and attracting investment.

In 2012-13, the Ministry will:

- Promote regional coordination of tourism marketing and management activities by working closely with the 13 Regional Tourism Organizations to increase tourist visitation, boost economic activity and create jobs.
- Monitor domestic and international tourism trends, forecast and conduct product research to develop strategies to help attract increased private investment into Ontario's tourism industry.
- Work with federal, provincial and territorial governments to align policies and advance shared priorities that help improve the global competitiveness of Ontario's tourism and cultural industries and sport sector.
- Undertake research to enhance the Ministry's capacity for leadership and support of priorities in the entertainment and creative cluster.
- With the Ministry of Finance and the Ontario Media Development Corporation, continue to deliver the province's tax credits for Ontario's cultural industries, helping them compete in domestic and international markets.
- Work with the Ontario Media Development Corporation to focus and enhance efforts to support competitive companies, including extending the Interactive

Digital Media Fund for an additional year to continue to foster growth in this highly competitive, fast growing sector.

- Enhance the high-performance sport system in Ontario and support athletes to achieve international podium success.

STRATEGIC APPROACH: STRENGTHENING AGENCIES AND ATTRACTIONS

Tourism and culture agencies are important economic drivers for the province of Ontario. These agencies and attractions are the stewards of unique historic assets, built and natural heritage, major collections of art and historical artifacts, green space and parklands, and centres of excellence and innovation in regions across Ontario. Together, they offer educational, recreational, tourism, cultural and entertainment experiences for residents and visitors.

Strategy of Renewal

In 2012-13, the Ministry will renew its tourism and culture agencies and attractions and seek opportunities to improve and integrate programs and services:

- Niagara Parks Commission (NPC) will complete the replacement of the incline railway and upgrade of the visitor transportation system to improve connections with the City of Niagara Falls. NPC will also assess existing assets to leverage improvements and new tourism opportunities.
- The Ontario Tourism Marketing Partnership Corporation will support a sustainable fiscal plan by reducing expenditures without significant negative impact to the delivery of its tourism marketing mandate.
- Ontario Place Corporation will support the development of recommendations by the Minister's advisory panel on the future revitalization of Ontario Place.
- Agencies will develop high-profile programming to increase visitor attendance and drive Ontario as a cultural tourism destination:
  - Royal Ontario Museum – will feature the cutting-edge exhibition *Ultimate Dinosaurs: Giants from Gondwana*;
  - Art Gallery of Ontario – will present a major survey of Picasso's masterworks;
  - Ontario Science Centre – will feature the innovative exhibition *Human Limits*.

Focusing on Core Business

The Ministry will focus on the core business of its agencies and attractions by contributing to their long-term sustainability and promoting them in their roles as local and regional economic catalysts.

In 2012-13, the Ministry will:

- Ensure agencies continue to meet high standards for governance, fiscal management and accountability, which will be supported by the implementation of a new Asset Management Plan.

Ontario

- Continue to make strategic investments in capital repair and rehabilitation at agencies to address renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance.
- Support agencies as they explore opportunities to develop new revenue sources and/or increase efficiencies.
- Work with the Ontario Tourism Marketing Partnership Corporation to facilitate the implementation of program, information technology, governance, organizational and partnership reviews of the Corporation.
- Through the Ontario Arts Council, continue strategic investments in the arts and culture sector to develop Ontario artists and arts organizations, promote art and culture in communities across the province and deliver services to artists and creators.

STRATEGIC APPROACH: SUPPORTING STRONG, VIBRANT COMMUNITIES

The Ministry supports communities by funding and providing programs and services that improve the quality of life of Ontarians, including those with the greatest need. These targeted investments provide opportunities for Ontarians to build strong, vibrant communities.

In 2012-13, The Ministry will:

- Invest in public libraries and library service agencies, with a focus on equitable, consistent services and equitable access to information. This includes a strategic investment of $1.8 million to maintain electronic resources that help Ontarians develop the research and technology skills needed to succeed in a knowledge-based economy.
- Through the Ontario Arts Council, continue strategic investments in the arts and culture sector to develop Ontario artists and arts organizations, promote art and culture in communities across the province and deliver services to artists and creators.
- Through the Ontario Trillium Foundation, continue to support strong and healthy community initiatives in arts and culture, environment, human and social services, and sports and recreation.
- Support infrastructure projects that help Ontario's non-profit organizations deliver important public services to diverse cultural communities through the Community Capital Fund.
- Fund isolated First Nations communities and work with the Aboriginal Sport and Wellness Council to develop and provide sport and recreation programs that support physical and social well-being.
- Provide safe and accessible after-school services to children and youth in high priority communities.
- Ensure that Sport for More will continue to focus on initiatives that increase participation in sport among under-represented groups.
- Assist Variety Village in providing support to persons of different abilities and those who face developmental barriers, including Ontario's high-performance athletes with disabilities.

Ontario

STRATEGIC APPROACH: PRESERVING ONTARIO'S CULTURAL AND HERITAGE RESOURCES

The Ministry recognizes the contribution of cultural resources towards the prosperity of our communities and the quality of life of Ontarians. To protect and conserve Ontario's heritage and archaeological resources, the Ministry administers the *Ontario Heritage Act*, invests in community museums and historical societies that act as stewards of Ontario's heritage resources, and provides advice, support and outreach to a wide range of organizations involved in heritage conservation and cultural planning.

In 2012-13, the Ministry will:

- Continue implementation of the *Standards and Guidelines for Conservation of Provincial Heritage Properties* and the *Standards and Guidelines for Consultant Archaeologists*, including monitoring and identification of emerging policy issues.
- Ensure the protection of Ontario's archaeological and heritage resources through review of land-use planning applications under the *Green Energy Act*, the *Planning Act*, and the *Environmental Assessment Act*.
- Continue implementing administrative improvements for the Ministry's heritage and archaeological reports review process to meet required service guarantees under the Renewable Energy Approvals.
- Enhance Aboriginal and stakeholder engagement to support the development of a modernized archaeological program that better serves the needs of the sector while promoting and preserving the cultural heritage of Ontario's Aboriginal peoples and protecting archaeological resources.
- Continue to invest in community museums and heritage organizations to achieve museum standards, create engaging new exhibits, improve collections and make Ontario's stories more accessible.
- Commemorate the War of 1812 Bicentennial anniversary through a variety of projects, including:
  - developing projects at Huronia Historical Parks, Discovery Harbour to explain the site's role during and after the war;
  - supporting activities, such as tours, lectures and special events, at the Ontario Heritage Trust's interpretive centre for Ontario's first Parliament – the formal commemorative centre for the War of 1812 Bicentennial – and the Niagara Parks Commission's heritage sites;
  - opening a new $10 million Discovery Centre at Fort Henry National Historic Site, which will feature interactive exhibits on the role of Fort Henry in the War of 1812.

STRATEGIC APPROACH: BUILDING ONTARIO'S NATIONAL AND INTERNATIONAL PROFILE

The Ministry markets and promotes Ontario's world-class facilities, festivals, collections and programs to showcase the best of our cultural diversity, creativity

and attractions. The Ministry also makes strategic investments in provincial athletes and infrastructure to make Ontario an attractive venue for hosting high-profile sporting events. The tourism, culture and sport sectors increase Ontario's national and international profile and drive visitation to the province.

Domestic and International Marketing

The Ministry will continue to market Ontario provincially, nationally and internationally as a premier year-round travel destination through Ontario Tourism Marketing Corporation (OTMPC), or OTMPC in partnership with the Regional Tourism Organizations, and key stakeholders.

In 2012-13, the Ministry will:

- Focus efforts on maximizing returns from existing markets while continuing to explore new opportunities in emerging international markets, such as extending market reach by tapping into new Canadians as a key group of influence for visiting friends and relatives.
- Enhance OTMPC's consumer and industry website into a digital information hub that will reach consumers worldwide. The hub will include trip planning tools, interactive maps, user reviews and more.
- Market signature experiences and large, international events as a means of increasing awareness and developing legacy assets.
- Optimize high-yield overseas markets with incremental investments that facilitate growth for Ontario.
- Implement the first year of a refreshed Northern Tourism Marketing Strategy.

Events of International Significance

The Ministry will support and leverage events of international significance to promote Ontario as a leading cultural and recreational destination for tourists.

In 2012-13, the Ministry will:

- Support Regional War of 1812 Bicentennial groups to build capacity to plan, develop and implement local and regional Bicentennial events and initiatives. Work with key stakeholders, Ontario ministries, the federal government and other governments, including in the United States, to identify and develop heritage tourism opportunities and partnerships related to the War of 1812 Bicentennial.
- Build international support and excitement for Toronto 2015 Pan/Parapan Games and leverage opportunities for the Games to raise Ontario's international profile as a place to visit, live and invest.

Ontario

ONTARIO SENIORS' SECRETARIAT

Priorities and Results for 2012-13

In 2012-13, the OSS will continue to play key roles in promoting integrated and senior-friendly approaches to government program- and policy- making by:

- leading policy initiatives for seniors with a multi-ministry or cross-jurisdictional focus, and making "value added" contributions to policy activities in other ministries;
- focusing on initiatives designed to better protect the most vulnerable within this sector; and
- undertaking targeted outreach through public education and awareness activities.

Activities for 2012-13

The Ontario Seniors' Secretariat develops a wide variety of programs and services to meet the needs of seniors and help them to live safe, active and healthy lives. It also builds partnerships with seniors' organizations across Ontario and guides the development of policies and programs across government on behalf of seniors.

STRATEGIC APPROACH: PLANNING FOR AN AGING POPULATION

Ontario's population aged 65 and over is projected to more than double from 1.8 million in 2010 (13.9 per cent of the total population) to 4.2 million by 2036 (23.4 per cent of the total population). By 2017, for the first time, seniors will account for a larger share of the population than children 14 years of age and under.

A high degree of collaboration between governments, business and broader communities, as well as seniors themselves, is required to address the impact that this demographic shift will have on areas such as accommodation and housing, health, financial security and safety. The Ontario Seniors' Secretariat works closely with Ontario's major seniors' organizations through the Ontario Seniors' Secretariat Liaison Committee. The Secretariat also works closely with other ministries and levels of government to facilitate an effective exchange of information and streamlined access to government for seniors and the organizations representing them.

In 2012-13, the Ontario Seniors' Secretariat will:

Accommodation (Housing)

- Lead the full implementation of the *Retirement Homes Act, 2010* and its associated regulations, which provide the framework to strengthen the care and services provided to seniors living in retirement homes. Implementation is being phased to provide retirement home operators time to operationalize the new requirements, while also providing high-priority protections to residents.

- Provide ongoing oversight of the Retirement Homes Regulatory Authority, responsible for licensing retirement homes and conducting inspections, investigations and enforcement.
- Build opportunities for seniors' organizations to provide input on affordable and accessible housing needs, through initiatives like the Ministry of Municipal Affairs and Housing's Affordable Housing Program.

Elder Abuse and Financial Security

- Continue to implement Ontario's Strategy to Combat Elder Abuse, and co-lead federal-provincial/territorial elder abuse initiatives.
- Educate seniors on financial abuse and fraud through partnerships with financial, judicial and community organizations.
- Work with partner Ministries and seniors' organizations to improve seniors' financial literacy and access to benefits from tax and pension reform initiatives. This includes promoting the Filing Your Tax campaign to improve seniors' access to benefits like the Ontario Sales Tax Transition Benefit.

Healthy Aging

- Work in collaboration with the Accessibility Directorate of Ontario, members of the academic community and other partners to develop an Age-Friendly Community Planning Guide.
- Develop and maintain partnerships with the Ontario Trillium Foundation, the Canadian Urban Institute, the Murray Alzheimer Research and Education Program, and the Public Health Agency of Canada to promote the age-friendly community framework throughout the province.
- Promote awareness of government initiatives promoting healthy aging, such as improved access to Family Health Care and enhanced capacity in the community care and long-term care sectors.

Wandering Prevention

- Work in partnership with the Ministry of Community Safety and Correctional Services and the Alzheimer Society of Ontario to implement the Wandering Prevention Program. This includes developing and translating educational resources and launching a public awareness and engagement campaign.

Employment/Volunteerism

- Work with partner ministries to recognize the contributions of seniors to families, communities and society while promoting their participation in workforce and volunteer activities.
- Work with the Ministry of Citizenship and Immigration's Volunteerism Initiatives Unit to facilitate inclusion of seniors in a range of volunteerism opportunities.

Ontario

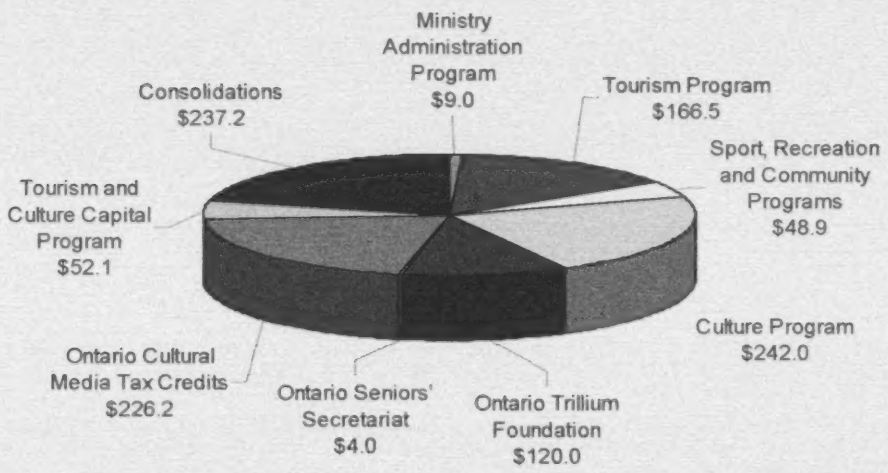
- Continue to partner with the Honours and Awards Secretariat, Ministry of Citizenship and Immigration to present the Ontario Senior Achievement Awards and the Ontario Senior of the Year Award to highlight the many facets of seniors' contributions to their communities.
- Promote awareness of government initiatives related to employment for seniors, such as the Second Career Program.

MINISTRY FINANCIAL INFORMATION

The following chart depicts the Ministry of Tourism, Culture and Sport's investment in 2012-13 by vote/item structure and consolidations.

Table 1: Ministry Planned Expenditures 2012-13

Ministry Allocation of 2012-13 Base Spending ($ Millions)


Ministry Administration Program $9.0
Tourism Program $166.5
Sport, Recreation and Community Programs $48.9
Culture Program $242.0
Ontario Trillium Foundation $120.0
Ontario Seniors' Secretariat $4.0
Ontario Cultural Media Tax Credits $226.2
Tourism and Culture Capital Program $52.1
Consolidations $237.2

MINISTRY OF TOURISM, CULTURE AND SPORT
Table 1: Ministry Planned Expenditures 2012-13 ($M)

Operating (1)	**1,024.5**
Capital (2)	**81.4**
TOTAL	**1,105.9**

Note 1: Operating total includes $207.9M in consolidated adjustments
Note 2: Capital total includes $29.3M in consolidated adjustments.

Ontario

MINISTRY OF TOURISM, CULTURE AND SPORT

Table 2: Operating and Capital Summary by Vote

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy initiatives that help improve the quality of life of Ontario seniors, and undertakes public education efforts for and about Ontario seniors.

Votes/Programs	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
OPERATING AND CAPITAL EXPENSE						
OPERATING EXPENSE						
Ministry Administration Program	8,888,800	1,384,000	18.4	7,504,800	6,345,100	6,455,343
Tourism Program	166,478,300	(5,383,600)	(3.1)	171,861,900	185,233,100	176,835,229
Sport, Recreation and Community Programs	48,915,000	(1,141,600)	(2.3)	50,056,600	49,869,400	47,876,333
Culture Program	241,967,200	(8,957,200)	(3.6)	250,924,400	255,343,200	246,647,842
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	120,000,000
Ontario Seniors' Secretariat	4,019,500	(821,600)	(17.0)	4,841,100	10,720,600	5,240,306
Ontario Cultural Media Tax Credits	226,238,700	(4,000,000)	(1.7)	230,238,700	230,238,700	239,238,740
CAPITAL EXPENSE						
Ministry Administration	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Tourism and Culture Capital Program	52,041,700	(108,679,500)	(67.6)	160,721,200	161,235,600	371,590,882
Culture Program	1,000	-	-	1,000	-	-
Total Including Special Warrants	868,554,200	(127,599,500)	(12.8)	996,153,700	1,018,985,700	1,213,884,675
Less: Special Warrants	-	-	-	-	-	-
Total Operating and Capital Expense to be Voted	**868,554,200**	**(127,599,500)**	**(12.8)**	**996,153,700**	**1,018,985,700**	**1,213,884,675**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	128,028	-	-	128,028	128,028	121,281
Statutory Appropriations- Amortization	4,000	-	-	4,000	-	-
Ministry Total Operating & Capital Expense	868,686,228	(127,599,500)	(12.8)	996,285,728	1,019,113,728	1,214,005,956
Consolidations - Operating	207,890,400	(21,973,500)	(9.6)	229,863,900	224,096,500	175,137,391
Consolidations - Capital	29,352,300	40,758,800	(357.3)	(11,406,500)	(1,289,600)	6,601,733
Ministry Total Including Consolidations	**1,105,928,928**	**(108,814,200)**	**(9.0)**	**1,214,743,128**	**1,241,920,628**	**1,395,745,080**
CAPITAL ASSETS						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Culture Program	1,000	-	-	1,000	-	-
Total Captial Assets to be Voted	**4,000**	**-**	**-**	**4,000**	**-**	**-**
Total Assets	**4,000**	**-**	**-**	**4,000**	**-**	**-**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

Ontario

APPENDIX I

ANNUAL REPORT 2011-12

Ontario

Ontario

APPENDIX I: ANNUAL REPORT 2011-12

2011-12 ANNUAL REPORT

TOURISM AND CULTURE

In 2011-12, the former Ministry of Tourism and Culture's activities were guided by five strategic objectives: enhancing community and regional economic development through tourism and culture; building national and international profile through tourism and culture; fostering a sustainable, prosperous creative economy; protecting Ontario's cultural heritage and supporting a dynamic cultural environment; and strong, diverse communities.

ENHANCING COMMUNITY AND REGIONAL ECONOMIC DEVELOPMENT THROUGH TOURISM AND CULTURE

Ontario's tourism and culture sectors generate strong economic returns for Ontario communities. In 2011-12, the Ministry undertook a number of initiatives to enhance regional economic development in these sectors.

Regional Tourism Strategy

- Continued support of the regional tourism strategy announced in 2009 and allocated $40 million in ongoing annual funding to the 13 Regional Tourism Organizations (RTOs) across Ontario that are responsible for developing regional tourism strategic plans, developing and implementing regional marketing campaigns, developing tourism products, attracting investments, coordinating activities and building relationships within their regions. The 13 RTOs have made many significant achievements – from impressive seasonal marketing campaigns and valuable research to industry training.
- Provided funding for transition to the regional tourism strategy by investing an additional $25 million in 2011-12, and committing an additional $18.75 million in 2012-13.
- Consulted with tourism partners to develop a model for long-term, sustainable funding for Ontario's 13 RTOs.

Investment

- Delivered the 2011 Celebrate Ontario festival and event program which provided almost $20 million to expand and enhance 233 festivals and events across the province.
- Delivered the 2011 edition of the Tourism Development Fund, which provided almost $1.5 million to 24 projects to support industry capacity building, new tourism experiences, product development and industry training.
- Supported major events and initiatives such as Luminato, Toronto Honda Indy and the Niagara People Mover.

- Delivered the $2.75 million commitment in 2011-12 through the Convention Development Fund to help six convention cities attract new national and international conventions.
- Delivered the Creative Communities Prosperity Fund, a $2.5 million program that provides support for cultural planning in Ontario. Provided expertise to municipalities, First Nations and other organizations to integrate culture into local economic development and community planning.

Research

- Developed a strategic framework for the Ministry to take a leadership role in attracting private sector investment in the tourism industry. The framework involves increased alignment with the Ministry of Economic Development and Innovation, a proactive outreach approach to identifying investment leads, and an all-of-government approach to support development opportunities.
- Aligned and developed tourism policies and activities based on the 2009 *Discovering Ontario: A Report on the Future of Tourism*, the most comprehensive review to date of Ontario's tourism industry. The review presents 20 recommendations within four strategies that together support Ontario's goal of becoming one of the world's preferred places to visit.
- Provided market intelligence for industry stakeholders, including research on historical trends, travel intentions and economic impact used by industry to support marketing, product development, investment, policy and business decisions.
- Provided strategic policy and planning advice on a variety of inter-ministerial initiatives, including the development of the Northern Ontario Growth Plan, Far North land use planning, Northern Ontario Multi-Modal Transportation Study, Guide to Crown Land Use Planning, Management of Species at Risk and their habitat, and several other Crown land and natural resource related items.

Agency/Attraction Renewal

- Art Gallery of Ontario – Presented the major exhibition *Chagall and the Russian Avant-Garde: Masterpieces from the Collection of the Centre Pompidou* and successfully negotiated to secure the highly-anticipated exhibition *Picasso: Masterpieces from the Musée National Picasso, Paris*.
- Huronia Historical Parks – Completed Phase 1B of the revitalization of Sainte-Marie among the Hurons, providing renovated program spaces and archival storage, and increased special event attendance by 20 per cent over 2010-11.
- McMichael Canadian Art Collection – Amended the *McMichael Canadian Art Collection Act*, legislation to provide the gallery with greater flexibility to develop its collection and its exhibitions to promote cultural tourism.
- Metro Toronto Convention Centre Corporation (MTCC) – Hosted 610 events, including two large events – the US Green Building and Swift International Banking Operations Seminar conventions – that attracted thousands of attendees and generated a significant economic impact. The MTCC also

completed initial work on its self-funded Modernization Project on time and within budget.

- Niagara Parks Commission (NPC) – Awarded contracts for a two-year $7 million project to create a year-round, accessible transportation system that connects to the Fallsview tourism area and implementing a $50 million Visitor Transportation System project partnership with the federal government that incorporates new, accessible and clean diesel buses to transport visitors throughout the commission properties. The competitive process for the land lease of boat tour operations at Niagara Falls was completed and Hornblower Canada Co. will be the new operator.
- Ontario Arts Council – Published the *Ontario Arts Engagement Study*, which examines Ontarians' participation in the arts and identifies implications for arts organizations seeking to build audience development and engagement. Findings were presented to the Ontario arts community.
- Ottawa Convention Centre Corporation (OCC) – The redeveloped facility opened in April 2011 and has hosted close to 600 events, including 40 national and international conventions which attracted close to 35,000 out-of-town delegates and exhibitors to Ottawa. Total economic impact generated by these conventions was over $83 million.
- Ontario Place Corporation – The Minister established a panel that will review revitalization proposals and advise the government on the revitalization of the site to make it a 'must visit' destination and landmark for Ontario families and tourists.
- Ontario Science Centre (OSC) – Premiered the innovative and interactive exhibition *Imaginate*, part of OSC's travelling experiences.
- Ontario Tourism Marketing Partnership Corporation (OTMPC) - In response to the OTMPC's governance review, the Board of Directors approved revised Standing Committees and an HR subcommittee. New terms of reference were approved to realign advisory committees to include four restructured committees: Northern, Regional Tourism Organizations, Sector, and Marketing Metrics.
- Royal Ontario Museum – Significantly reduced admission prices to offer greater affordability for all visitors and increased targeted, free access for communities in need. Premiered the landmark exhibition, *Maya: Secrets of their Ancient World*.
- Southern Ontario Library Service and Ontario Library Service-North – Increased uptake of e-resources among public libraries, ensuring equitable access to electronic information resources for Ontarians.
- St. Lawrence Parks Commission (SLPC) – Several capital projects were completed, including: the Visitors' Centre at Upper Canada Village, the revitalization of Crysler Park and the replacement of the sewage treatment system at Ivy Lea Park and Campground. The new Visitors' Centre at Fort Henry is scheduled to open in spring 2012.

- The Ministry completed the following projects under the joint federal/provincial Infrastructure Stimulus fund program:
    - McMichael Canadian Art Collection – $4.2 million into rehabilitation of the grounds and to improve site access.
    - Niagara Parks Commission – $8.94 million to develop a new visitor centre at Old Fort Erie and make improvements to Laura Secord Homestead and McFarland House to help commemorate the bicentennial of the War of 1812.
    - Ontario Heritage Trust – $1.5 million for several rehabilitation projects of historic properties across Ontario.
    - Science North – $6.2 million for several projects, including the significant expansion of the exhibit space in the main building, which opened in 2010-11.

BUILDING NATIONAL AND INTERNATIONAL PROFILE THROUGH TOURISM AND CULTURE

Promoting Ontario as an internationally-recognized tourism destination supports the growth of the tourism industry. The Ministry has undertaken a number of initiatives to promote Ontario's world-class facilities, festivals and culture and has hosted a number of events that showcase Ontario to an international audience.

In 2011-12, the Ministry increased Ontario's national and international profile:

Events of National and International Significance

- Hosted the International Indian Film Academy (IIFA) Weekend and Awards in June 2011. Ontario was the first jurisdiction in North America to host the IIFA Weekend and Awards, which were televised to almost 700 million viewers in over 110 countries. The Ministry leveraged IIFA through two initiatives:
    - Collaborating with and funding IIFA-related community events across four municipalities in the Greater Toronto Area. These IIFA BUZZ events reported almost 200,000 attendees, including 17,000 tourists.
    - Co-sponsoring a Global Business Forum as part of IIFA weekend events, which included site visits, panel sessions and over 240 business-to-business meetings between business leaders and academics from India and Ontario.
- Promoted Ontario as a tourism investment destination at Marché international des professionnels de l'immobilier (MIPIM) 2012, the world's largest real estate tradeshow in Cannes, France, and utilized a consulting firm to generate qualified leads before attending the show in order to secure investor leads and on-site meetings.
- Provided support to seven regional planning groups to plan and develop War of 1812 Bicentennial events and activities and linked with key stakeholders and organizations about Bicentennial activities and plans.
- Provided support to the Toronto International Film Festival's first full year of operations in the new Bell Lightbox. The 2011 Festival screened 336 films from

65 countries to over 500,000 attendees, contributing approximately $170 million in economic impact.
- Helped secure the hosting of the 2012 Juno Awards in Ottawa, which raised the profile of Ottawa and Ontario nationally.

Domestic and International Marketing

- Continued to maintain a strong provincial market in partnership with regions, destinations and sectors.
- Introduced the 'My Ontario' campaign using the power of storytelling to encourage Ontarians to experience and rediscover Ontario, generating a $22:$1 return on investment.
- Capitalized on the Northern Ontario Five-Year Tourism Marketing Strategy to engage avid consumers in both domestic and U.S. markets with targeted strategies for angling, hunting, motorsport, nature and adventure.
- Refreshed the Northern Strategy and worked in partnership with cities, regional and provincial associations and the Regional Tourism Organizations.
- Strengthened Ontario's appeal in the Quebec market via a billboard campaign in Montreal that created the largest Ontario photo album and generated a $22:$1 return on investment.
- Created a Ontario Tourism Weibo (micro-blog) page on SINA, one of China's most popular social networks, and generated 11,770 followers.
- Provided $2.36 million in marketing assistance to 122 festivals and events through the Tourism Event Marketing Partnership Program.
- Provided $329,141 in marketing assistance to 11 destination marketing organizations and business consortia to develop and implement targeted campaigns domestically and into U.S. border markets.

Cross-Government Collaboration

- Signed Memoranda of Understanding with three provinces in China, to bring more tourists to Ontario and strengthen the ties between Canada and China.
- Led a presence program with delegates hosting events and activities in Guadalajara, Mexico as part of the 2012 PanAm/Parapan Games, spreading awareness about Ontario and learning about what to expect when hosting the Games in Toronto in 2015.
- Supported the Ministry of Citizenship and Immigration in piloting the transition to Grants Ontario, an Enterprise Grants Management System designed to streamline grant management while providing the public with a one-window portal for accessing government funding support.

FOSTERING A SUSTAINABLE, PROSPEROUS CREATIVE ECONOMY

Ontario's cultural industries – including book and magazine publishing, film and television production, music, interactive digital media and broadcasting – work to create, produce and monetize creative products. The entertainment and creative

cluster, including the cultural industries, is one of Ontario's fastest growing sectors. The Ministry supports these industries to make them more successful in domestic and international markets.

In 2011-12, the Ministry helped drive innovation in, and competitiveness of, this sector through a number of approaches:

- Worked with the Ontario Media Development Corporation (OMDC), an agency of the Ministry, to promote, enhance and leverage jobs and original content creation through a number of programs and supports, including administering six creative industry tax credits valued at $226.2 million annually.
- Engaged with partner ministries to align cluster-related policies, including the Ministry of Economic Development and Innovation to promote and attract direct investment in the entertainment and creative cluster, and the Ministry of Citizenship and Immigration to review cluster-related applications to the Provincial Nominee Program.
- Collaborated with key partners to attract private investment in the creative industries through four investment sessions focused on coaching entrepreneurs, facilitating investment and providing strategic networking opportunities.
- The OMDC provided critical support to catalyze the growth of the cultural industries, resulting in a record year for film and television production in Ontario. Provincially-supported film and television projects contributed $1.26 billion to Ontario's economy in 2011 - a $300 million increase or 31 per cent over 2010.
- Provided support to the Mission to India, led by the OMDC in partnership with Telefilm Canada, to provide ten Ontario screen-based producers with opportunities to develop new relationships with Indian filmmakers and build the foundation for future collaborations.
- Engaged with the federal government to effectively represent Ontario's priorities and interests, and raise the profile of the entertainment and creative cluster, through several Canadian Radio-Television and Telecommunications Commission proceedings related to broadcasting policy, several Investment Canada cases related to foreign ownership and investment in Canadian cultural businesses and participation in the *Consultation on the Implementation of Canada's Policy on Audiovisual Treaty Coproduction*.
- Worked with the OMDC to deliver the Entertainment and Creative Cluster Partnership Fund and the Interactive Digital Media Fund to support innovative partnerships and content creation in the cultural media industries.
- Worked with the Ministry of Finance and the OMDC to review the process for certification of Ontario Film and Television Tax Credits to improve service delivery.

PROTECTING ONTARIO'S CULTURAL HERITAGE

The Ministry protects and conserves Ontario's cultural heritage and archaeological resources by administering the *Ontario Heritage Act*, investing in community

museums and historical societies and engaging with a wide range of stakeholders involved in heritage conservation.

In 2011-12, the Ministry focused on a number of initiatives to protect our province's heritage:

- Published *Heritage Places of Worship: A Guide to Conserving Heritage Places of Worship in Ontario Communities*, a supplementary resource to the *Ontario Heritage Toolkit*, to assist municipalities, property owners and heritage organizations to plan and make decisions on the conservation of heritage properties that are adapted from places of worship.
- Invested over $1.5 million through the Museums and Technology fund to help community museums, art galleries, archives and heritage service organizations improve public access to their collections and ensure Ontario families receive the best possible value and service.
- Delivered cross-province Aboriginal engagement sessions and partnered with the Ministry of Aboriginal Affairs to identify strategic approaches to address Aboriginal cultural heritage interests.
- Invested over $5 million in operating grants to community museums and heritage organizations.
- Continued development of an archaeology modernization initiative, including launching stakeholder consultations.
- Continued implementation of the *Standards and Guidelines for Conservation of Provincial Heritage Properties* including the ongoing monitoring and identification of emerging policy issues.
- Supported renewable energy approvals, a government priority, by publishing a guide for proponents to cultural heritage requirements of the Renewable Energy Approvals (REA) regulation, developing regulatory amendments to the REA regulation with the Ministry of the Environment and prioritizing review of REA assessment reports.

SUPPORTING A DYNAMIC CULTURAL ENVIRONMENT AND STRONG, DIVERSE COMMUNITIES

The Ministry's investments in municipalities, public libraries, culture and heritage organizations, cultural agencies and sport and recreation programs enhance the activeness, engagement and vitality of Ontario's communities and the quality of citizens' lives, making the province a great place to live and work.

In 2011-12, the Ministry helped build vibrant, active and engaged communities:

- Invested over $28 million in Ontario's public and First Nations libraries, including $1 million to the Ministry's library service agencies, the Southern Ontario Library Service and the Ontario Library Service – North, to support equitable access for all Ontarians to electronic information resources. Access to electronic information

supports the development of research and technology skills needed to succeed in a knowledge-based economy.
- Invested $120 million in strong and healthy community initiatives in arts, culture, environment, human and social services through its agency, the Ontario Trillium Foundation.
- Supported infrastructure projects that help Ontario's non-profit organizations deliver important public services to diverse cultural communities through the Community Capital Fund (CCF). Now in its second full year of implementation, the CCF is delivered by the Ontario Trillium Foundation.
- Provided more than $1 million through the Cultural Strategic Investment Fund to more than 50 organizations to help generate economic growth and job creation though partnerships between arts and culture, library, business and academic organizations.
- Continued to support individual artists and arts organizations through the Ontario Arts Council.

SPORT

In 2011-12, the former Ministry of Health Promotion and Sport worked to promote health and wellness and create a culture that values sport and recreation.

Promoting Health and Wellness

- Delivered the Child and Youth After School Program (part of the government's Poverty Reduction Strategy), which targets priority communities/populations (e.g., children in poverty, Aboriginal communities and recent immigrants). Engaged over 110 organizations serving 17,000 children in grades one to 12 at over 300 sites across the province.
- Strategically invested in over 160 projects to help local and provincial partners promote physical activity, healthy eating, injury prevention, tobacco control and mental health through the Healthy Communities Fund Grant Program.
- Invested in Aboriginal programming to expand recreation and physical activity opportunities.

Valuing Sport and Recreation

- Strategically invested in Provincial Sport/Multi Sport Organizations to build capacity and participation in their high performance competitions, develop athletes, coaches and officials, and improve athletes' performances at all levels.
- Through the Quest for Gold Program, the Ministry invested in coaching programs and enhanced training and competitive opportunities for athletes. The program continues to contribute to increased representation of Ontario athletes on national teams.
- Through the International Sport Hosting Policy, the Ministry supported three successful international events: 2011 Toronto International Track League

championships, the Under 25 Women's World Wheelchair Basketball Championships and the Mobility Cup (parasailing Championships).
- Supported the renovation and upgrading of 31 Toronto District School Board pools, to re-orient them and make them available for wide community use, including in-school programs and extracurricular activities.

ONTARIO SENIORS' SECRETARIAT

PLANNING FOR AN AGING POPULATION

Seniors represent an important and growing segment of the Ontario population. In 2011-12, through its work with partner ministries and seniors' organizations, the Ontario Seniors' Secretariat delivered a variety of policy and public education initiatives designed to improve the quality of life of Ontario's seniors.

Retirement Homes Initiative

- Continued the implementation of the *Retirement Homes Act, 2010*. This legislation marks the first time in Ontario that retirement homes will be subject to province-wide licensing and regulation.
- Established the Retirement Homes Regulatory Authority, responsible for the administration of the Act, and supported it in becoming fully operational (e.g., processing licence applications, becoming self-funded). An accountability framework was developed to ensure the Authority's compliance with legislative obligations under the Act.

Policy Initiatives

- Worked closely with Ontario's major seniors' organizations through the Ontario Seniors' Secretariat Liaison Committee, which allows for an effective exchange of information and consultation with government for seniors and the organizations representing them.
- Supported the Ontario Network for the Prevention of Elder Abuse to better assist victims of elder abuse in communities across the province.
- Engaged a range of stakeholders to develop an Age-Friendly Communities Planning Guide to provide local-decision makers with resources and tools to help undertake age-friendly assessments and develop local action plans.
- Worked with the Ministry of Community Safety and Correctional Services to host a multi-stakeholder consultation on the development of a Wandering Prevention Program to help locate and return missing seniors with Alzheimer's disease and related dementias.

Public Education and Awareness Initiatives

- In partnership with the Older Adult Centres Association of Ontario, held 30 seniors' information fairs across Ontario attended by over 7,000 individuals.

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- Worked with organizations such as the Toronto Public Library, multicultural organizations and Toronto Public Health to deliver presentations on topics of interest to seniors and caregivers, distribute public education materials and expand outreach to new audiences.
- Reprinted and distributed popular resource publications: *Guide to Preventing Falls, Guide to Programs and Services for Seniors in Ontario* and *Advanced Care Planning Guide*.

Table 1: Ministry Interim Actual Expenditures 2011-12

	Ministry Interim Actual Expenditures 2011-12 ($M)
Operating (1)	**1,082.0**
Capital (2)	**159.9**
Staff Strength (as of March 31, 2012) (3)	**997.1**

Interim actuals reflect the numbers presented in the 2012 Ontario Budget
Note 1: Operating total includes $224.1M in consolidated adjustments
Note 2: Capital total includes Sport and Recreation Capital in 2011-12 and (-$1.3M) in consolidated adjustments.

Note 3: includes Sport, Recreation & Community Programs and excludes seasonal, students and leaves of absence

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PART II
2012-13
DETAILED
FINANCIALS

Ontario

Ontario

Part II: 2012-13 Detailed Financials

MINISTRY OF TOURISM, CULTURE AND SPORT

Table 1: Operating and Capital Summary by Vote

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy initiatives that help improve the quality of life of Ontario seniors, and undertakes public education efforts for and about Ontario seniors.

Votes/Programs	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
OPERATING AND CAPITAL EXPENSE						
OPERATING EXPENSE						
Ministry Administration Program	8,888,800	1,384,000	18.4	7,504,800	6,345,100	6,455,343
Tourism Program	166,478,300	(5,383,600)	(3.1)	171,861,900	185,233,100	176,835,229
Sport, Recreation and Community Programs	48,915,000	(1,141,600)	(2.3)	50,056,600	49,869,400	47,876,333
Culture Program	241,967,200	(8,957,200)	(3.6)	250,924,400	255,343,200	246,647,842
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	120,000,000
Ontario Seniors' Secretariat	4,019,500	(821,600)	(17.0)	4,841,100	10,720,600	5,240,306
Ontario Cultural Media Tax Credits	226,238,700	(4,000,000)	(1.7)	230,238,700	230,238,700	239,238,740
CAPITAL EXPENSE						
Ministry Administration	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Tourism and Culture Capital Program	52,041,700	(108,679,500)	(67.6)	160,721,200	161,235,600	371,590,882
Culture Program	1,000	-	-	1,000	-	-
Total Including Special Warrants	868,554,200	(127,599,500)	(12.8)	996,153,700	1,018,985,700	1,213,884,675
Less: Special Warrants	-	-	-	-	-	-
Total Operating and Capital Expense to be Voted	**868,554,200**	**(127,599,500)**	**(12.8)**	**996,153,700**	**1,018,985,700**	**1,213,884,675**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	128,028	-	-	128,028	128,028	121,281
Statutory Appropriations- Amortization	4,000	-	-	4,000	-	-
Ministry Total Operating & Capital Expense	868,686,228	(127,599,500)	(12.8)	996,285,728	1,019,113,728	1,214,005,956
Consolidations - Operating	207,890,400	(21,973,500)	(9.6)	229,863,900	224,096,500	175,137,391
Consolidations - Capital	29,352,300	40,758,800	(357.3)	(11,406,500)	(1,289,600)	6,601,733
Ministry Total Including Consolidations	**1,105,928,928**	**(108,814,200)**	**(9.0)**	**1,214,743,128**	**1,241,920,628**	**1,395,745,080**
CAPITAL ASSETS						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Culture Program	1,000	-	-	1,000	-	-
Total Captial Assets to be Voted	**4,000**	-	-	**4,000**	-	-
Total Assets	**4,000**	-	-	**4,000**	-	-

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

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Operating Summary

MINISTRY OF TOURISM, CULTURE AND SPORT
Table 2: Operating Summary by Vote

Votes/Programs	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
OPERATING EXPENSE						
Ministry Administration Program	8,888,800	1,384,000	18.4	7,504,800	6,345,100	6,455,343
Tourism Program	166,478,300	(5,383,600)	(3.1)	171,861,900	185,233,100	176,835,229
Sport, Recreation and Community Programs	48,915,000	(1,141,600)	(2.3)	50,056,600	49,869,400	47,876,333
Culture Program	241,967,200	(8,957,200)	(3.6)	250,924,400	255,343,200	246,647,842
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	120,000,000
Ontario Seniors' Secretariat	4,019,500	(821,600)	(17.0)	4,841,100	10,720,600	5,240,306
Ontario Cultural Media Tax Credits	226,238,700	(4,000,000)	(1.7)	230,238,700	230,238,700	239,238,740
Total Including Special Warrants	816,508,500	(18,920,000)	(2.3)	835,428,500	857,750,100	842,293,793
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	**816,508,500**	**(18,920,000)**	**(2.3)**	**835,428,500**	**857,750,100**	**842,293,793**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	128,028	-	-	128,028	128,028	121,281
Ministry Total Operating Expense	816,636,528	(18,920,000)	(2.3)	835,556,528	857,878,128	842,415,074
Consolidation Adjustments:						
Ontario Place Corporation	(1,268,100)	(26,111,600)	(105.1)	24,843,500	16,982,000	13,632,596
Metro Toronto Convention Centre	44,801,200	5,179,900	13.1	39,621,300	45,077,500	44,116,141
Ontario Tourism Marketing Partnership Corporation	7,350,000	4,501,000	158.0	2,849,000	7,715,000	(10,488,487)
Niagara Parks Commission	70,245,000	391,400	0.6	69,853,600	67,840,500	71,709,000
Ottawa Convention Centre	15,191,900	14,927,900	5,654.5	264,000	14,246,100	4,478,000
Ontario Science Centre	16,497,200	(2,977,000)	(15.3)	19,474,200	16,150,200	13,415,800
Ontario Trillium Foundation	27,745,700	(13,812,300)	(33.2)	41,558,000	21,658,800	5,796,193
Royal Ontario Museum	24,620,900	(4,680,400)	(16.0)	29,301,300	29,783,800	31,790,000
Ontario Arts Council	2,706,600	607,600	28.9	2,099,000	4,642,600	688,148
Total Including Consolidation & Other Adjustments	**1,024,526,928**	**(40,893,500)**	**(3.8)**	**1,065,420,428**	**1,081,974,628**	**1,017,552,465**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

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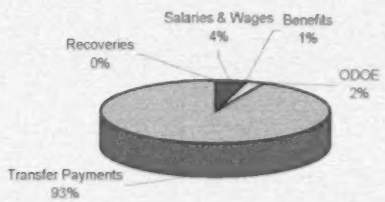
MINISTRY OF TOURISM, CULTURE AND SPORT
2012-13 ESTIMATES
Table 3: Operating Summary by Vote and Standard Account

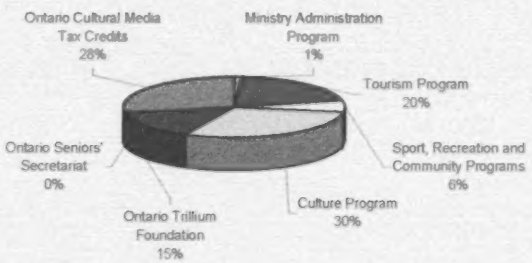
Standard Account	3801 Ministry Administration Program	3802 Tourism Program	3803 Sport, Recreation and Community Programs	3805 Culture Program	3806 Ontario Trillium Foundation	3807 Ontario Seniors' Secretariat	3808 Ontario Cultural Media Tax Credits	Total Ministry	
	$	$	$	$	$	$	$	$	%
OPERATING									
Salaries and Wages *	5,533,628	13,067,600	3,048,600	10,482,100	-	1,122,000		33,253,928	4.1
Employee Benefits	648,300	1,645,700	365,900	950,700	-	115,600		3,726,200	0.5
Transportation and Communications	521,100	520,100	210,500	430,600	-	35,400		1,717,700	0.2
Services	2,048,900	9,869,600	1,256,200	3,123,100	-	345,400		16,643,200	2.0
Supplies and Equipment	264,900	736,900	324,500	379,400	-	53,000		1,758,700	0.2
Transfer Payments	-	140,638,400	43,709,300	226,602,300	120,001,000	2,348,100	226,238,700	759,537,800	93.0
Other Transactions	-	-	-	-	-	-	-	-	-
Recoveries	-	-	-	(1,000)	-	-	-	(1,000)	(0.0)
TOTAL	**9,016,828**	**166,478,300**	**48,915,000**	**241,967,200**	**120,001,000**	**4,019,500**	**226,238,700**	**816,636,528**	**100.0**
PERCENT OF TOTAL MINISTRY	1.1	20.4	6.0	29.6	14.7	0.5	27.7	100.0	100.0
ASSETS									
Deposit and Prepaid Expenses	-	-		-	-	-		-	-
Advances and Recoverable Amounts	-	-		-	-	-		-	-
Loans and Investments	-	-		-	-	-		-	-
Recoveries	-	-		-	-	-		-	-
TOTAL	-	-		-	-	-		-	-
PERCENT OF TOTAL MINISTRY	-	-		-	-	-		-	-

* Including Statutory Appropriations

By Standard Account



By Program


Ontario Cultural Media Tax Credits 28%
Ministry Administration Program 1%
Tourism Program 20%
Sport, Recreation and Community Programs 6%
Culture Program 30%
Ontario Trillium Foundation 15%
Ontario Seniors' Secretariat 0%

Ontario

MINISTRY OF TOURISM, CULTURE AND SPORT
Table 4: Operating Reconciliation to Previously Published Data

Operating Expense	Estimates 2011-12 $	Actual 2010-11 $
Total Operating Expense Previously Published*	554,692,628	554,419,000
Government Reorganization:		
Transfer of functions from other Ministries	50,625,200	48,757,334
Change in Accounting:		
Change in Accounting:	230,238,700	239,238,740
Restated Total Operating Expense	835,556,528	842,415,074

*Total Operating includes voted Operating, Statutory Appropriations, Special Warrants. Excludes Consolidations and Other Adjustments. The 2010-11 Actuals are adjusted to reflect new Ministry structure(s) in 2011-12.

Ontario

MINISTRY OF TOURISM, CULTURE AND SPORT
Table 5: Capital Summary by Vote

Votes/Programs	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
CAPITAL EXPENSE						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Tourism and Culture Capital Program	52,041,700	(108,679,500)	(67.6)	160,721,200	161,235,600	371,590,882
Culture Program	1,000	-	-	1,000	-	-
Total Capital including Special Warrants	52,045,700	(108,679,500)	(67.6)	160,725,200	161,235,600	371,590,882
Less : Special Warrants	-	-	-	-	-	-
Total Capital Expense to be Voted	**52,045,700**	**(108,679,500)**	**(67.6)**	**160,725,200**	**161,235,600**	**371,590,882**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations - Amortization	4,000	-	-	4,000	-	-
Ministry Total Capital Expense	52,049,700	(108,679,500)	(67.6)	160,729,200	161,235,600	371,590,882
Consolidation Adjustments:						
Ontario Place Corporation	(1,481,800)	926,300	(38.5)	(2,408,100)	12,844,000	(1,433,000)
Metro Toronto Convention Centre	6,310,100	990,600	18.6	5,319,500	5,735,000	5,369,401
Ontario Tourism Marketing Partnership C	1,476,000	419,000	39.6	1,057,000	1,315,000	1,122,000
Niagara Parks Commission	3,897,000	(3,202,400)	(45.1)	7,099,400	(2,371,100)	7,288,000
Ottawa Convention Centre	5,872,300	5,872,300	100.0	-	5,401,400	(10,337,000)
Ontario Science Centre	6,130,000	283,000	4.8	5,847,000	4,131,000	5,084,000
Ontario Trillium Foundation	(4,431,300)	35,988,700	(89.0)	(40,420,000)	(39,767,900)	(3,536,000)
Royal Ontario Museum	11,330,000	(1,090,500)	(8.8)	12,420,500	11,223,000	10,354,000
Ontario Arts Council	250,000	(50,000)	(16.7)	300,000	200,000	194,000
School Boards	-	621,800	(100.0)	(621,800)	-	(7,503,668)
Total Including Consolidation & Other Adjustments	**81,402,000**	(67,920,700)	(45.5)	**149,322,700**	**159,946,000**	**378,192,615**
CAPITAL ASSETS						
Ministry Administration Program	2,000	-	-	2,000	-	-
Tourism Program	1,000	-	-	1,000	-	-
Culture Program	1,000	-	-	1,000	-	-
Total Capital Assets to be Voted	**4,000**	-	-	**4,000**	-	-
Total Capital Assets	**4,000**	-	-	**4,000**	-	-

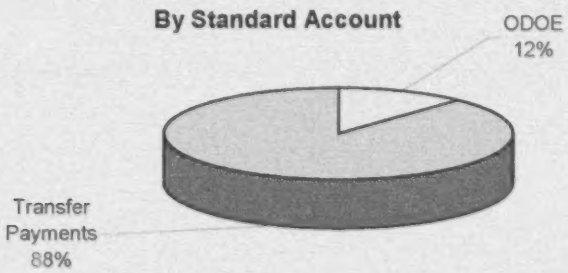
* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

Ontario

MINISTRY OF TOURISM, CULTURE AND SPORT
2012-13 ESTIMATES
Table 6: Capital Summary by Vote and Standard Account

Standard Account	3801 Ministry Administration	3802 Tourism	3804 Tourism and Culture Capital	3805 Culture	Total Ministry	
	$	$	$		$	%
CAPITAL						
Salaries and Wages	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-
Transportation and Communications	-	-	-	-	-	-
Services	-	-	5,024,300	-	5,024,300	9.7
Supplies and Equipment	-	-	1,183,500	-	1,183,500	2.3
Transfer Payments	-	-	45,833,900	-	45,833,900	88.0
Other Transactions	2,000	1,000	-	1,000	4,000	0.0
Recoveries	-	-	-	-	-	-
Statutory Appropriations - Amortization	2,000	1,000	-	1,000	4,000	0.0
TOTAL	**4,000**	**2,000**	**52,041,700**	**2,000**	**52,049,700**	100.0
PERCENT OF TOTAL MINISTRY	0.0	0.0	100.0	0.0	100.0	100.0
ASSETS						
Deposit and Prepaid Expenses	-	-	-	-	-	-
Advances and Recoverable Amounts	-	-	-	-	-	-
Loans and Investments	-	-	-	-	-	-
Land and Marine Fleet	2,000	1,000	-	1,000	4,000	100.0
Recoveries	-	-	-		-	-
TOTAL	**2,000**	**1,000**	-	**1,000**	**4,000**	100.0
PERCENT OF TOTAL MINISTRY	50.0	25.0	-	25.0	100.0	100.0

By Standard Account



Ontario

MINISTRY OF TOURISM, CULTURE AND SPORT
Table 7: Capital Reconciliation to Previously Published Data

Capital Expense	Estimates 2011-12 $	Actual 2010-11 $
Total Capital Expense Previously Published*	115,287,000	71,510,952
Government Reorganization:		
Transfer of functions from other Ministries	45,442,200	300,079,930
Restated Total Capital Expense	160,729,200	371,590,882

*Total Capital includes voted Capital, Statutory Appropriations, Special Warrants. Excludes Consolidation and Other Adjustments. The 2010-11 Actuals are adjusted to reflect new Ministry structure(s) in 2011-12.

Ontario

Ontario

VOTE: 3801
MINISTRY ADMINISTRATION PROGRAM

Ontario

Ministry Administration Program

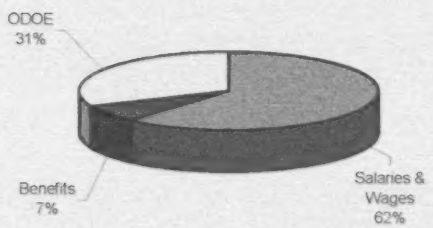
The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

Operating

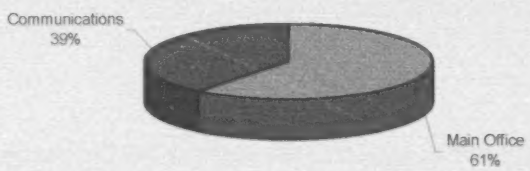
Votes/Program	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
OPERATING EXPENSE						
Ministry Administration Program	8,888,800	1,384,000	18.4	7,504,800	6,345,100	6,455,343
Total Including Special Warrants	8,888,800	1,384,000	18.4	7,504,800	6,345,100	6,455,343
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	**8,888,800**	**1,384,000**	**18.4**	**7,504,800**	**6,345,100**	**6,455,343**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	128,028	-	-	128,028	128,028	121,281
Total Operating Expense	**9,016,828**	**1,384,000**	**18.1**	**7,632,828**	**6,473,128**	**6,576,624**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

By Standard Account



By Program



Ontario

MINISTRY ADMINISTRATION PROGRAM

Capital

Votes/Program	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
CAPITAL EXPENSE						
Ministry Administration Program	2,000	-	-	2,000	-	-
Total Capital Expense to be Voted	**2,000**	-	-	**2,000**	-	-
Statutory Appropriations - Amortization	2,000	-	-	2,000	-	-
Total Capital Expense	**4,000**	-	-	**4,000**	-	-
CAPITAL ASSETS						
Ministry Administration Program	2,000	-	-	2,000	-	-
Total Capital Assets to be Voted	**2,000**	-	-	**2,000**	-	-

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

Ontario

COMPARATIVE DETAILS

VOTE / ITEMS: 3801 – 01 / 02 / 03

VOTE: Ministry Administration Program

ITEM: Summary (for cross-checking only)

TYPE: Operating / Capital

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Operating Expense						
Salaries and Wages	5,405,600	(11,300)	(0.2)	5,416,900	4,855,000	4,671,791
Employee Benefits	648,300	(15,000)	(2.3)	663,300	598,700	579,867
Transportation and Communication	521,100	48,900	10.4	472,200	170,800	130,383
Services	2,048,900	1,255,200	158.1	793,700	623,600	970,215
Supplies and Equipment	264,900	106,200	66.9	158,700	97,000	103,087
Total Operating to be Voted	**8,888,800**	**1,384,000**	**18.4**	**7,504,800**	**6,345,100**	**6,455,343**
Add Statutory Appropriations	128,028	-	-	128,028	128,028	121,281
Total Operating	**9,016,828**	**1,384,000**	**18.1**	**7,632,828**	**6,473,128**	**6,576,624**
Capital Expense						
Other Transactions	2,000	-	-	2,000	-	-
Total Capital to be Voted	**2,000**	**-**	**-**	**2,000**	**-**	**-**
Statutory Appropriations - Amortization	2,000	-	-	2,000	-	-
Total Capital	4,000	-	-	4,000	-	-
Total Operating and Capital Expense	**9,020,828**	**1,384,000**	**18.1**	**7,636,828**	**6,473,128**	**6,576,624**
Capital Assets						
Land and Marine Fleet	2,000	-	-	2,000	-	-
Total Assets to be Voted	**2,000**	**-**	**-**	**2,000**	**-**	**-**

*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES
See Individual Sheets

Ontario

VOTE / ITEM: **3801-01**

VOTE: **Ministry Administration Program**

ITEM: **Main Office**

TYPE: **Operating**

ITEM DESCRIPTION

The Main Office includes the Offices of the Ministers, Parliamentary Assistants, and Deputy Ministers.

Its objectives are to provide corporate leadership and overall direction to all programs and policies of the Ministry.

FUNCTIONS

Through the Offices of the Ministers, Parliamentary Assistants and Deputy Ministers:

- lead and direct the overall activities of the Ministry and its agencies;
- represent the Ministry's clients and programs at Cabinet, Cabinet Committees and central agencies.

Corporate administrative support services are provided by the Ministry of Citizenship and Immigration.

VOTE CHANGES/INITIATIVES:

N/A

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3801-01

VOTE: Ministry Administration Program

ITEM: Main Office

TYPE: Operating

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Salaries and Wages	2,763,300	(20,800)	(0.7)	2,784,100	2,257,100	2,361,843
Employee Benefits	326,500	(6,600)	(2.0)	333,100	230,800	286,473
Transportation and Communication	353,100	48,900	16.1	304,200	94,700	97,335
Services	1,656,700	1,264,400	322.3	392,300	387,400	438,053
Supplies and Equipment	246,900	106,200	75.5	140,700	43,500	59,297
Total to be Voted	**5,346,500**	**1,392,100**	**35.2**	**3,954,400**	**3,013,500**	**3,243,001**
Statutory Appropriations	128,028	-	-	128,028	128,028	121,281
Total	**5,474,528**	**1,392,100**	**34.1**	**4,082,428**	**3,141,528**	**3,364,282**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES

	$
Reallocations within/between ministries	1,392,100
Total	1,392,100

Ontario

VOTE/ITEM: 3801-03

VOTE: Ministry Administration Program

ITEM: Main Office

TYPE: Capital Expense

ITEM DESCRIPTION

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives.

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3801-03

VOTE: Ministry Administration Program

ITEM: Main Office

TYPE: Capital Expense*

Standard Account	Estimates 2012-13 $	Change from 2011-12 Estimates $	%	Estimates 2011-12* $	Interim Actuals 2011-12* $	Actuals 2010-11* $
Other Transactions	2,000	-	-	2,000	-	-
Total to be Voted	**2,000**	-	-	**2,000**	-	-
Statutory Appropriations - Amortization	2,000	-	-	2,000	-	-
Total	**4,000**	-	-	**4,000**	-	-

*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES

	$
	-
Total	-

Ontario

VOTE/ITEM: 3801-02

VOTE: Ministry Administration Program

ITEM: Main Office

TYPE: Capital Asset

ITEM DESCRIPTION

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives.

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3801-02

VOTE: Ministry Administration Program

ITEM: Main Office

TYPE: Capital Asset*

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Land and Marine Fleet	2,000	-	-	2,000	-	-
Total	**2,000**	-	-	**2,000**	-	-

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
	-
Total	-

Ontario

VOTE/ITEM: **3801-01**

VOTE: **Ministry Administration Program**

ITEM: **Communications Services**

TYPE: **Operating**

ITEM DESCRIPTION

The objectives of the Communications Branch are to provide timely and accurate strategic communications advice, service and products to support the Minister's and Deputy Minister's Offices and the ministry's programs. The Communications Branch works closely with its ministry clients and Cabinet Office to provide strategic communications advice, develop plans and products, identify issues, generate key messages and implement strategies, to enable the Ministry of Tourism, Culture and Sport and the Ontario Seniors' Secretariat achieve their mandates to:

- Stimulate economic prosperity, promote regional planning and delivery, build partnerships and create an environment that allows the province's tourism industry to grow and compete in the evolving world of travel and leisure.
- Contribute to building Ontario's creative economy by fostering the growth of the arts and cultural industries, protecting and promoting heritage and advancing the public library system.
- Create a culture of engagement in sport and recreation; deliver local programs that promote active, engaged lifestyles; and helping Ontario's high-performance athletes to achieve better results on national and international stages.
- Advocate for, undertake and support policy initiatives that help improve the quality of life for Ontario seniors, and undertake public education efforts for and about Ontario seniors.

FUNCTIONS

- Provide strategic communications planning support and advice to enable the Ministry of Tourism, Culture and Sport and the Ontario Seniors' Secretariat fulfill their mandates.
- Work in close collaboration with the Ministers' Offices, Cabinet Office Communications and program staff to identify opportunities and announcements that highlight the ministry's objectives, such as renewing our agencies and attractions, advancing the entertainment and creative cluster, supporting a healthy tourism industry, increasing participation in sport and recreation, engaging in policies and services for seniors and planning for the challenges of an aging population.

- Leads the development, approval and implementation of communication strategies and products.
- Coordinate key message delivery to stakeholders and the general public through speeches, news releases, websites, correspondence, public inquiries, social media and special events.
- Provide media relations, monitoring and analysis services in support of key corporate and Ministry strategies.
- Support Minister's events, tours and stakeholder meetings.
- Coordinate the issues management process and provide sound and timely advice to the Ministers regarding issues being raised or addressed.
- Serve as the liaison to the Minister's Office and Cabinet Office Communications for the Ministry's agencies and attractions.
- Manage the Ministry's correspondence systems, including the development of responses for Ministerial approval to letters received.
- Develop and maintain content, design, web standards, etc for Internet and Intranet websites.
- Provide leadership and support for internal communications initiatives.
- Manage the corporate visual identity program, including advice and guidance to the ministry on the appropriate application of the government's Visual Identity Directive.
- Spearhead the Ministry's social media and new media strategy and implementation.
- Coordinate review of program advertisements (in print and electronic media) by the Ministry of Government Services and Cabinet Office, and approval by the Office of the Auditor General of Ontario's Office, as required by the Government Advertising Act (GAA).

VOTE CHANGES/INITIATIVES:

N/A

Ontario

COMPARATIVE DETAILS

VOTE / ITEM: 3801-01

VOTE: Ministry Administration Program

ITEM: Communications Services

TYPE: Operating

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Salaries and Wages	2,642,300	9,500	0.4	2,632,800	2,597,900	2,309,948
Employee Benefits	321,800	(8,400)	(2.5)	330,200	367,900	293,394
Transportation and Communication	168,000	-	-	168,000	76,100	33,048
Services	392,200	(9,200)	(2.3)	401,400	236,200	532,162
Supplies and Equipment	18,000	-	-	18,000	53,500	43,790
Total	**3,542,300**	**(8,100)**	**(0.2)**	**3,550,400**	**3,331,600**	**3,212,342**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
Reallocations within the Ministry	(8,100)
Total	(8,100)

Ontario

Ontario

VOTE: 3802
TOURISM
PROGRAM

Ontario

Ontario

TOURISM PROGRAM

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry, which directly supports the government's Open Ontario Plan.

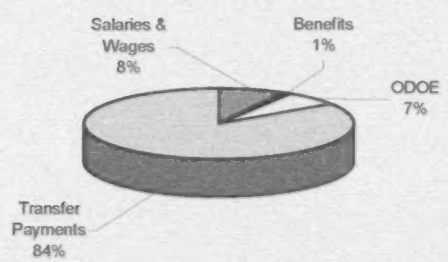
The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of eight attractions and agencies that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

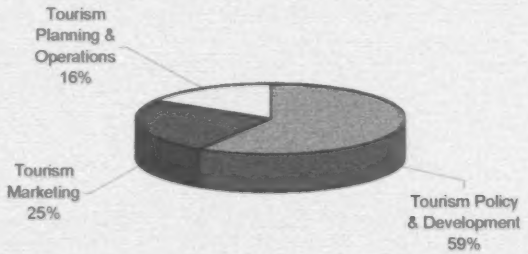
Votes/Program	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
OPERATING EXPENSE						
Tourism Program	166,478,300	(5,383,600)	(3.1)	171,861,900	185,233,100	176,835,229
Total Including Special Warrants	166,478,300	(5,383,600)	(3.1)	171,861,900	185,233,100	176,835,229
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	**166,478,300**	**(5,383,600)**	**(3.1)**	**171,861,900**	**185,233,100**	**176,835,229**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Total Operating Expense	**166,478,300**	**(5,383,600)**	**(3.1)**	**171,861,900**	**185,233,100**	**176,835,229**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

By Standard Account



By Program



Ontario

TOURISM PROGRAM

Capital

Votes/Program	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
CAPITAL EXPENSE						
Tourism Program	1,000	-	-	1,000	-	-
Total Capital Expense to be Voted	**1,000**	-	-	**1,000**	-	-
Statutory Appropriations - Amortization	1,000	-	-	1,000	-	-
Total Capital Expense	**2,000**	-	-	**2,000**	-	-
CAPITAL ASSETS						
Tourism Program	1,000	-	-	1,000	-	-
Total Capital Assets to be Voted	**1,000**	-	-	**1,000**	-	-

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

Ontario

COMPARATIVE DETAILS

Vote / Items: 3802 – 01 / 02 / 03

Vote: Tourism Program

Item: Summary (for cross checking only)

Type: Operating / Capital

Standard Account	Estimates 2012-13 $	Change from 2011-12 Estimates $	%	Estimates 2011-12* $	Interim Actuals 2011-12* $	Actuals 2010-11* $
Operating Expense						
Salaries and Wages	13,067,600	1,113,200	9.3	11,954,400	12,347,400	10,855,872
Employee Benefits	1,645,700	53,700	3.4	1,592,000	1,575,500	1,449,545
Transportation and Communication	520,100	(161,000)	(23.6)	681,100	451,600	515,616
Services	9,869,600	5,997,300	154.9	3,872,300	9,632,400	7,618,399
Supplies and Equipment	736,900	(126,000)	(14.6)	862,900	888,300	1,193,774
Transfer Payments:						
Grants in Support of Tourism Investment Development	7,950,000	(11,280,000)	(58.7)	19,230,000	17,084,500	22,103,025
Grants in Support of the Festival & Event Attractions and Support Program	19,792,000	-	-	19,792,000	19,553,100	16,213,167
Grants in Support of Tourism Regions	58,750,000	(6,250,000)	(9.6)	65,000,000	64,500,000	63,402,261
Ontario Place Corporation	5,510,000	5,510,000	100.0	-	10,323,100	5,000,000
Ontario Tourism Marketing Partnership Corporation	41,510,200	(1,252,600)	(2.9)	42,762,800	42,762,800	42,330,723
St. Lawrence Parks Commission	7,126,200	(145,200)	(2.0)	7,271,400	7,271,400	7,714,400
Recoveries	-	1,157,000	(100.0)	(1,157,000)	(1,157,000)	(1,561,553)
Total Operating	**166,478,300**	**(5,383,600)**	**(3.1)**	**171,861,900**	**185,233,100**	**176,835,229**
Capital Expense						
Other Transactions	1,000	-	-	1,000	-	-
Total Capital	**1,000**	-	-	**1,000**	-	-
Total Operating and Capital to be Voted	166,479,300	(5,383,600)	(3.1)	171,862,900	185,233,100	176,835,229
Statutory Appropriations - Amortization	1,000	-	-	1,000	-	-
Total Operating and Capital Expense	**166,480,300**	**(5,383,600)**	**(3.1)**	**171,863,900**	**185,233,100**	**176,835,229**
Capital Assets						
Land and Marine Fleet	1,000	-	-	1,000	-	-
Total Assets to be Voted	**1,000**	-	-	**1,000**	-	-

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES
See Individual Sheets

Ontario

VOTE/ITEM: **3802-01**

VOTE: **Tourism Program**

ITEM: **Policy and Development**

TYPE: **Operating**

ITEM DESCRIPTION

Investment and Development Office

The Investment and Development Office (IDO) supports destination development and investment in Ontario's tourism industry. In partnership with industry organizations, the private sector and municipalities, IDO supports the enhancement of festivals and events across the province, promotes Ontario as a tourism investment destination, and develops resources and tools to meet industry needs and encourage industry growth.

Product Development/Investment Attraction

IDO's tourism development and investment activities focus on enhancing Ontario's festivals and events, attracting private sector investment to Ontario's tourism industry, supporting tourism regional planning and economic development, and encouraging industry-led innovative tourism development initiatives by:

- Delivering the Celebrate Ontario festival and event enhancement program to increase tourist visitation, overnight stays and economic impact of Ontario's festivals and events;
- Delivering the Tourism Development Fund to support new or revitalize existing tourism products and experiences, and to support regional tourism economic development initiatives;
- Delivering the Convention Development Fund to support eligible cities currently in the business of pursuing international and national city-wide conventions to secure new business and develop Ontario to its full potential as a destination for major conventions;
- Implementing strategies to help attract increased private sector investment to Ontario's tourism industry and to support investment and development in the provincial tourism regions;
- Working with the tourism industry, investors, developers, regional organizations and municipalities to identify develop and provide industry-led tourism products that encourage increased visitation and visitor spending in the province;
- Collaborating with appropriate ministries and the investment and financial communities to advance investment opportunities in Ontario's tourism sector and

provide the tools and resources to promote the tourism industry to potential investors;
- Providing training tools and resources to support the long term sustainability of tourism businesses; and
- Supporting development of regional opportunities to commemorate the 200th Anniversary of the War of 1812 and working with other ministries, agencies and key stakeholders on Bicentennial activities and initiatives.

Sport, Culture and Tourism Partnership (SCTP) Secretariat

The Sport, Culture and Tourism Partnership (SCTP) Secretariat manages capital funding for projects in the Tourism, Sport & Recreation and Culture sectors. Projects approved under the Canada Ontario Infrastructure Program (COIP), and other provincially funded projects are in SCTP's portfolio. Proponents of these projects include municipalities, First Nations and not-for-profit organizations.

SCTP also delivers the $390 million Recreation Infrastructure Canada (RInC) Program on behalf of Ontario and Canada. The province and the federal government have earmarked $195 million each for RInC, for investments in infrastructure in the recreation sector in Ontario. RINC projects are expected to be substantially completed by March 31, 2012 and final payments for them processed by June 30, 2012.

In the first quarter of 2012-13, the capital budget for RInC will be located in the Ministry of Health and Long-term Care.

Tourism Policy and Research Branch

The Tourism Policy and Research Branch supports the government's priority of grow the economy, create jobs and enhance our quality of life and contribute to a sustainable, balanced budget through provincial tax revenues generated by increased tourist visitation and spending in the province.

The Tourism Policy Unit works with Ontario's tourism industry, industry associations, other provincial ministries and other levels of government, to develop and review policies affecting tourism and to ensure that the needs of Ontario's tourism industry are considered in all areas of policy development. The Policy Unit also supports MTCS's corporate priority initiatives by developing and supporting strategies on accessibility, diversity, employee engagement and customer service.

The Tourism Research Unit guides marketing, policy and product development decisions by providing market intelligence, strategic information and analysis. The unit's responsibilities include monitoring domestic and international tourism trends and determining their impact on Ontario's tourism industry, forecasting, product research, economic impact analyses and determining the size and contribution of tourism to the provincial economy. The Unit also designs and conducts tourism-

related research initiatives (supply-side and demand-side) in response to specific ministry or industry needs.

The Regional Tourism Unit is responsible for the operational policy and implementation support of the government's priorities for the tourism industry through the Regional Tourism Organizations (RTOs) across the province. Accountable for the oversight of $58.75 million in 2012-13 and ongoing annual funding, the Regional Tourism Unit coordinates initiatives with RTOs, other Divisions and Branches of the Ministry and agencies, and supports internal and external relationships with other ministries, levels of government and industry stakeholders as required.

The Northern Policy and Planning Unit provides strategic northern tourism policy and planning advice to industry, other ministries and other levels of government. The Unit promotes activities that protect, diversify and enhance tourism industry potential on Ontario's Crown lands and waters, and builds relationships and partnerships with provincial ministries, federal government agencies and key stakeholders to manage tourism business opportunities. It also encourages collaborative planning between the tourism and forest industries, through use of the Resource Stewardship Agreement process.

Performance Measures	2011-12 Target	2012-13 Target	2013-14 Target
Key Public			
Ontario's tourism receipts*	$22.6B	$23.7B	$24.7B
Key Internal			
Increase in visitor attendance at tourism festivals and events supported with Festival and Event Attraction and Support (Celebrate Ontario) program funding	5%	5%	5%

*In 2003 dollars.

Tourism Competitiveness: Implementation of Tourism Regions

There are now 13 fully-functioning incorporated Regional Tourism Organizations with leadership staff, governance structures and industry committees in place.

RTOs are using existing Premier-ranked Tourism Destination Frameworks, existing and new research and tourism partner input to develop regional tourism plans. RTOs have been:

- Establishing industry and consumer websites
- Adopting branding and visual identities
- Marketing their region
- Undertaking various initiatives such as workforce training, reservation systems, visitor data collection

Ontario

Many regions are developing new tourism experiences that feature local unique / niche markets including culinary tourism, culture and heritage, multi-use trails, recreational geology, sports tourism, etc.

Further to the Ontario Tourism Competitiveness Study, the Discovering Ontario report identified the establishment of tourism regions and the creation of Regional Tourism Organizations as a key initiative. Support for tourism regions and new RTOs was announced in the 2009 Provincial Budget with $40 million in ongoing funding to support destination marketing and management in each tourism region once they are established. Treasury Board approved an additional allocation of $25 million for 2010-2011 and 2011-2012 to support the transition to a regional structure. An additional $18.75 million was allocated in the 2011 Budget for the 2012-13 fiscal year.

RTOs are also collaborating with OTMPC on its website content featuring tourism regions, on a marketing committee and on a Consumer Insight Research project that will provide the RTOs with access to marketing research information on a pan regional basis which will be used to inform the development of new targeted marketing strategies and products

VOTE CHANGES/INITIATIVES:

N/A

Ontario

Ontario

COMPARATIVE DETAILS

Vote / Item: 3802-01

Vote: Tourism Program

Item: Tourism Policy and Development

Type: Operating

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Salaries and Wages	4,782,200	(1,241,700)	(20.6)	6,023,900	5,795,500	4,803,221
Employee Benefits	743,100	(107,300)	(12.6)	850,400	660,500	477,600
Transportation and Communication	322,400	(128,300)	(28.5)	450,700	280,600	283,481
Services	5,403,000	4,034,600	294.8	1,368,400	4,014,700	2,302,699
Supplies and Equipment	129,600	(60,400)	(31.8)	190,000	146,200	291,283
Transfer Payments:						
Grants in Support of Tourism Investment Development	7,950,000	(11,280,000)	(58.7)	19,230,000	17,084,500	22,103,025
Grants in Support of the Festival & Event Attractions and Support Program	19,792,000	-	-	19,792,000	19,553,100	16,213,167
Grants in Support of Tourism Regions	58,750,000	(6,250,000)	(9.6)	65,000,000	64,500,000	63,402,261
Recoveries	-	1,157,000	(100.0)	(1,157,000)	(1,157,000)	(1,561,553)
Total	**97,872,300**	**(13,876,100)**	**(12.4)**	**111,748,400**	**110,878,100**	**108,315,184**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
Investing in Tourism	18,750,000
Reallocations within the Ministry	4,153,900
Additional Funding for the Convention Development Fund	500,000
End of Transition Funding for Tourism Regions	(25,000,000)
End of Funding for the International Indian Film Academy	(5,000,000)
End of Funding for Honda Indy	(3,000,000)
Reduced Funding for the Ontario Federation of Snowmobiling Clubs	(1,500,000)
Reduced Funding for Luminato	(1,500,000)
End of Funding for the Memorial Cup	(1,280,000)
Total	(13,876,100)

Ontario

VOTE/ITEM: **3802-01**

VOTE: **Tourism Program**

ITEM: **Tourism Marketing**

TYPE: **Operating**

ITEM DESCRIPTION

The Ontario Tourism Marketing Partnership Corporation (OTMPC) focuses on marketing Ontario as a premier year-round travel destination in order to maximize opportunities in the tourism sector for the overall benefit of Ontario.

OTMPC's mission is to develop and implement marketing programs to grow Ontario's tourism sector year-round by stimulating increased consumer spending and visits, and generating greater partnership participation. OTMPC works strategically, proactively and collaboratively with the tourism industry to market Ontario's tourism experiences and leverage multi-year marketing opportunities and investments in key markets.

OTMPC, in partnership with key stakeholders is committed to growing tourism within the province by increasing provincial, national and international visitors. In 2012-13, OTMPC will focus on enhancing consumer and trade marketing efforts to generate greater economic impact and return on investment from all Canadian, American and international markets.

In 2012-13, OTMPC will also demonstrate its evolution as a result of the creation of 13 Regional Tourism Organizations (RTOs). OTMPC will continue to provide leadership and support to the RTOs as they enhance capacity to promote intra- and inter-regional travel. At the same time, OTMPC will enhance the agency's focus on Canadian, American and overseas opportunities. To promote collaboration with both the RTOs and key stakeholders, OTMPC will implement a new advisory structure to maximize mutually beneficial business practices.

Achieving Marketing Excellence

In the coming year, OTMPC will enhance its investment in market reach while optimizing its investment in production, in part through increased emphasis on social media and a re-design of its Tourism Consumer Information System (TCIS). Investments in evolving the Ontario and international brand and consumer market research will grow understanding of the market outside of Ontario. The launch of major provincial consumer insight research will provide the RTOs with access to detailed consumer socio-demographics to empower marketing plans and tactics. OTMPC remains committed to research-driven marketing, and to encouraging

alignment of RTO marketing efforts that effectively position the Ontario brand for provincial, national and international travellers. OTMPC will also develop a consumer marketing program in cooperation with RTOs and enhance brand awareness generally by continuing to enable Ontarians to share compelling experiences through social media.

In 2012-13, OTMPC will invest additional resources in marketing and market research to attract travellers from those geographic markets prioritized by the Canadian Tourism Commission, namely the core mature markets of United Kingdom, France, Germany and Japan, and the emerging markets of Brazil, India, China and South Korea. Over the coming year, OTMPC will also develop a marketing strategy to expand its market reach aligned to selected key cities identified by Tourism Toronto, including mid and long-haul cities in the U.S. and the capitals of Latin American countries expected to participate in the 2013 International Children's Games, 2014 World Pride and the 2015 Pan/Parapan American Games.

The 2012-13 tactical marketing plan builds on previous strategic investments that focus on the right consumer in a cost-effective manner and create value. OTMPC will continue, for example, to aim precisely at travel-ready American core target segments to reinvigorate interest and create excitement in Ontario travel experiences. Simultaneously, OTMPC will continue to compete against international and national tourism destinations by clearly differentiating the Ontario brand. OTMPC's approach will be to raise the awareness of and emotional connection to Ontario and explore new brand expressions that resonate with consumers. In emerging markets where travel needs are developing, we will continue to focus on tactics to raise awareness of Ontario and build the capacity of trade representatives.

OTMPC will also launch marketing efforts intended to develop Ontario tourism by tapping into the large, new immigrant population, encouraging newcomers to Ontario to expand their experience of the province, and to invite their visiting friends and relatives to come from around the world to experience the tourism treasures Ontario offers. OTMPC knows that the digital world is transforming travel planning and will emphasize a digital media approach to build upon ongoing business-to-business investments designed to persuade international tour operators and consumers that Ontario represents a world class yet affordable destination.

OTMPC cannot outspend other destination competitors like Australia with global broadcast advertising campaigns. Therefore, OTMPC must focus on continuing to deploy a flexible and focused marketing strategy that fits the respective consumer travel purchasing habits. The shift to digital media (web, social media, mobile, search engine marketing, search engine optimization, contests and other promotions) and partnerships with the RTOs, Destination Marketing Organizations (DMOs) and industry organizations will enable the provincial tourism industry collectively to take full advantage of a much wider reach, and persuade consumers to choose Ontario as their next travel destination. OTMPC ads, content, events,

Ontario

trade and media relations, and partnerships will continue to motivate consumers to share their experiences and in turn to promote Ontario.

Enhancing Industry Partnerships

OTMPC will grow its efforts to collaborate with key stakeholders and the RTOs, leveraging investments to increase economic impact. In addition, OTMPC will implement adjustments to its Tourism Event Marketing Partnership Program and Industry Partnerships Proposal Program to support industry growth and enhancement.

OTMPC will work on a strategy to create a tourism presence at high-traffic locations and events while continuing to work in partnership with the Ministry of Transportation (MTO) to implement a strategy that will improve travel information services as part of the reconstruction/upgrading of the MTO's 23 400-series highway ONroute service centres.

In addition, a new proposed governance structure will allow for greater industry input and engagement into OTMPC programs. In response to the OTMPC governance review, in 2011-12 the Board of Directors approved revised Standing Committees (Executive, Nominations and Governance, Audit, Finance and Risk), as well as an Human Resources subcommittee. New terms of reference were approved to realign advisory committees to include four restructured committees: Northern, RTO, Sector and Marketing Metrics. With insights provided by the new structure, OTMPC will endeavour to optimize collaborations designed to enrich return on investment while generating improved visitation and spend.

Sustaining Organizational Effectiveness

The OTMPC Board of Directors approved a balanced scorecard approach to performance measurement in 2011 that helps define strategic directions for 2012-13. Four major goals include:

- Contributing to economic impact
- Delivering marketing excellence
- Building enhanced partnerships
- Sustaining organizational effectiveness

Each of the goals embraces key performance indicators selected to ensure achievement of the goals is being reviewed quarterly.

OTMPC will realign its tourism marketing services by focusing on online travel marketing activities to meet consumers' travel research preferences through a major redevelopment of its tourism information website, call centre and brochure distribution service.

Ontario

Performance Measures	2008-09 Achievement	2009-10 Achievement	2010-11 Achievement	2011-12 Achievement	2012-13 Target
Key Public					
Return on investment of OTMPC marketing initiatives in Ontario	$6.5 :$1	$9.1 :$1 (1)	$15.1 :$1 (2)	$22.1 :$ 1 (3)	$6.5 :$ 1 (6)
Level of awareness (summer) of Ontario as a travel destination in Ontario and U.S. near markets	17% (US) (4) 66% (ON)	16% (US) 65% (ON)	16% (US) (5) 67% (ON)	15% (US) 60% (ON)	15% (US) 63% (ON)

(1) Lower campaign production costs resulted in an increased ROI.

(2) Anticipating the recovery from the current economic climate will be slow and the reduced ROI can be expected over the several years.

(3) Increased ROI as a result of increased one-time investment of $5.2 million for television advertising.

(4) US Near Market Awareness Level has declined significantly since 2007/08 mainly due to gas prices, the high Canadian dollar and passport issues and lack of advertising in this market.

(5) Further declines in US Near Market Awareness Level are expected over the next three years as marketing efforts are being focused on the domestic market and trying to keep Ontario residents travelling within the province.

(6) Anticipate less OTMPC investment in Ontario market due to incremental shift in international marketing investments and lack of incremental (bonus) allocation for television.

VOTE CHANGES/INITIATIVES:

N/A

Ontario

Ontario

COMPARATIVE DETAILS

Vote / Item: 3802-01

Vote: Tourism Program

Item: Tourism Marketing

Type: Operating

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12**	Actuals 2010-11*
	$	$	%	$	$	$
Transfer Payment:						
Ontario Tourism Marketing Partnership Corporation	41,510,200	(1,252,600)	(2.9)	42,762,800	42,762,800	42,330,723
Total	**41,510,200**	**(1,252,600)**	**(2.9)**	**42,762,800**	**42,762,800**	**42,330,723**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
Achieve Efficiencies at the Ontario Tourism Marketing Partnership Corporation (OTMPC)	(866,000)
Reform the OTMPC Ontario Travel Information Centres	(256,300)
Reallocations within the Ministry	(130,300)
Total	(1,252,600)

Ontario

VOTE/ITEM: **3802-01**

VOTE: **Tourism Program**

ITEM: **Tourism Planning and Operations**

TYPE: **Operating**

ITEM DESCRIPTION

Tourism Planning and Operations Division

The Tourism Planning and Operations Division oversees the accountability relationship between the ministry and its tourism agencies and attractions. The Division promotes and supports the agencies and attractions in their role as tourist icons and local and regional economic catalysts, and works with the agencies to revitalize their products and to mitigate and manage risks on behalf of the ministry. Fort William Historical Park (FWHP) and Huronia Historical Parks (HHP), two of Ontario's premier attractions, are branches of the Ministry which deliver direct tourism programs and services.

Tourism Agencies Branch

The Tourism Agencies Branch manages the government-agency relationship for the ministry's tourism agencies and attractions, acts as a liaison on policy, financial and program requirements between each agency/attraction and the ministry and central agencies, works with the agencies and attractions on revitalization and to increase their long-term sustainability. The branch promotes agency accountability within the scope of broader government policy.

The ministry's six tourism agencies have been established by provincial legislation or regulation to perform ongoing services for which there is a provincial interest. The agencies are:

- Niagara Parks Commission
- St. Lawrence Parks Commission
- Metro Toronto Convention Centre
- Ottawa Convention Centre
- Ontario Place Corporation
- Ontario Tourism Marketing Partnership Corporation.

Ontario

In addition to these six tourism agencies, there are two tourism attractions (Fort William Historical Park and Huronia Historical Parks) which are branches of the Ministry:

Fort William Historical Park

FWHP is a branch of the Ministry that operates a world-class tourism attraction in Thunder Bay. The reconstructed Fort depicts 19th century fur trade society using living history techniques with particular emphasis on the role played by First Nations, the Métis and the *Canadien*. FWHP stimulates investment, job creation and economic development in Northern Ontario by developing, managing and promoting a diversified menu of historic, cultural and tourism experiences.

Huronia Historical Parks

HHP manages two historic tourist attractions – Sainte-Marie among the Hurons in Midland, a National Historic Site, and Discovery Harbour in Penetanguishene. Both heritage sites have cultural and archaeological resources significant to the people of Ontario and Canada. Sainte-Marie among the Hurons (1639-1649) is a reconstruction, on the original mission property, that depicts the first European settlement in Ontario and the relationship between the Europeans and the Wendat people. Discovery Harbour (1817-1856) presents early 19th century life at the British naval and military establishments, as well as replica vessels and a major summer theatre for public enjoyment. HHP events and programs attract approximately 79,000 visitors a year. Patrons at the theatre and two restaurants number close to 120,000 people annually.

Performance Measures	2008-09 Achievement	2009-10 Achievement	2010-11 Achievement	2011-12 Target	2011-12 Achievement	2012-13 Target	2013-14 Target
Key Public							
Agency & attraction attendance (Ontario Place, St. Lawrence Parks Commission, Niagara Parks Commission, Fort William Historical Park, & Huronia Park)	6.6M	6.7M	6.9M	6.42M	6.45M	6.12M	6.6M
Agency & attraction self-generated revenues (Ontario Place, St. Lawrence Parks Commission, Niagara Parks Commission, Fort William Historical Park, & Huronia Historical Park)	$118.1M	$112.0M	$110.1M	$113.7M	$106.8M	$104.3M	$108.3M
Convention Centre Revenues (Metro Toronto Convention Centre & Ottawa Convention Centre)	$60.2M	$47.4M (1)	$55.9M (1)	$72.3M (2)	$73.1M (2)	$73.9M (2)	$72.7M (2)

(1) Achievement represents only MTCC during 2009-10 and 2010-11 as OCC was closed for construction.
(2) The OCC re-opened in April 2011 and the joint MCC and OCC revenue targets have been established from that point on.

VOTE CHANGES/INITIATIVES:

N/A

Ontario

Ontario

COMPARATIVE DETAILS

Vote / Item: 3802-01

Vote: Tourism Program

Item: Tourism Planning and Operations

Type: Operating

Standard Account	Estimates 2012-13 $	Change from 2011-12 Estimates $	%	Estimates 2011-12* $	Interim Actuals 2011-12* $	Actuals 2010-11* $
Operating Expense						
Salaries and Wages	8,285,400	2,354,900	39.7	5,930,500	6,551,900	6,052,651
Employee Benefits	902,600	161,000	21.7	741,600	915,000	971,945
Transportation and Communication	197,700	(32,700)	(14.2)	230,400	171,000	232,135
Services	4,466,600	1,962,700	78.4	2,503,900	5,617,700	5,315,700
Supplies and Equipment	607,300	(65,600)	(9.7)	672,900	742,100	902,491
Transfer Payments:						
Ontario Place Corporation	5,510,000	5,510,000	100.0	-	10,323,100	5,000,000
St. Lawrence Parks Commission	7,126,200	(145,200)	(2.0)	7,271,400	7,271,400	7,714,400
Total	**27,095,800**	**9,745,100**	**56.2**	**17,350,700**	**31,592,200**	**26,189,322**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
Funding for Partial Closure of the Ontario Place Corporation	5,510,000
Reallocations within the Ministry	4,306,400
Implement Constraints on Agencies	(71,300)
Total	9,745,100

Ontario

VOTE/ITEM: 3802-03

VOTE: Tourism Program

ITEM: Tourism

TYPE: Capital Expense

ITEM DESCRIPTION

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives.

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3802-03

VOTE: Tourism Program

ITEM: Tourism

TYPE: Capital Expense*

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Other Transactions	1,000	-	-	1,000	-	-
Total to be Voted	**1,000**	-	-	**1,000**	-	-
Statutory Appropriations - Amortization	1,000	-	-	1,000	-	-
Total	**2,000**	-	-	**2,000**	-	-

*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
	-
Total	-

Ontario

VOTE/ITEM: **3802-02**

VOTE: **Tourism Program**

ITEM: **Tourism**

TYPE: **Capital Asset**

ITEM DESCRIPTION

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives.

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3802-02

VOTE: Tourism Program

ITEM: Tourism

TYPE: Capital Asset*

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Other Transactions	1,000	-	-	1,000	-	-
Total to be Voted	**1,000**	-	-	**1,000**	-	-
Statutory Appropriations - Amortization	1,000	-	-	1,000	-	-
Total	**2,000**	-	-	**2,000**	-	-

*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
	-
Total	-

Ontario

Ontario

VOTE: 3803 SPORT, RECREATION AND COMMUNITY PROGRAMS

Ontario

Ontario

SPORT, RECREATION AND COMMUNITY PROGRAMS

The Sport, Recreation and Community Programs branch is committed to increasing Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Branch is responsible for creating a culture which values sport, recreation and physical activity in order to build healthier and more vibrant communities. Building this culture depends on strong partnerships with other levels of government, national and provincial sport and recreation organizations and other Ministry partners.

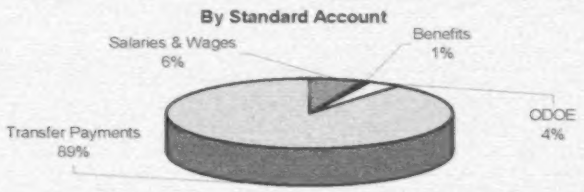
The Branch leads Ontario's interests in 'Amateur Sport' by ensuring recognized sports are conducted in a fair and safe way; encouraging sport participation among all Ontarians; supporting high performance athletes; ensuring the sport legacy from the 2015 Pan/Parapan American Games and advocating Ontario priorities at the federal level.

The Branch leads Ontario's interests in 'Recreation' by providing funding for key partners to deliver projects that increase physical activity and provide after school programs among children and youth; enhance recreation infrastructure at the local level; provide coordination for provincial interests in trails, parkland, open space and water- based recreation resources.

The Branch also supports Community programs that deliver targeted health promotion programs with a focus on sport and recreation and engage Aboriginal communities to increase physical activity.

Vote/Program	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
OPERATING EXPENSE						
Sport, Recreation and Community Programs	48,915,000	(1,141,600)	(2.3)	50,056,600	49,869,400	47,876,333
Total Including Special Warrants	48,915,000	(1,141,600)	(2.3)	50,056,600	49,869,400	47,876,333
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	**48,915,000**	**(1,141,600)**	**(2.3)**	**50,056,600**	**49,869,400**	**47,876,333**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Total Operating Expense	**48,915,000**	**(1,141,600)**	**(2.3)**	**50,056,600**	**49,869,400**	**47,876,333**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.



Ontario

VOTE/ITEM: **3803-01**

VOTE: **Sport, Recreation and Community Programs**

ITEM: **Sport, Recreation and Community**

TYPE: **Operating**

ITEM DESCRIPTION

The Ministry contributes to building a culture of engagement in sport and recreation in Ontario by: promoting an active start in life; continuous life-long engagement in sport and recreation; helping Ontario's high-performance athletes to achieve better results on the national and international stages; keeping Ontario's high performance athletes here in Ontario to strengthen the provincial sport system; and supporting Provincial Sport and Multi-sport Organizations to deliver and oversee the development and delivery of amateur sport programming in the province.

The Ministry endeavours to provide leadership to optimize and enhance the social and economic benefits of active, engaged living for all Ontarians.

The Ministry makes strategic investments to make Ontario an attractive venue for hosting high-profile national and international sporting events, which creates a culture of valuing sport and contributes to the development of high-performance athletes. This also creates jobs and stimulates private investment

The Ministry also contributes to the delivery of local programs that promote an active engaged lifestyle and increased levels of physical activity by Ontarians through the Healthy Communities Fund Local/Regional Grant Program, Community Aboriginal Recreation Activator Program and After School Program.

VOTE CHANGES/INITIATIVES:

N/A

Ontario

COMPARATIVE DETAILS

VOTE / ITEM: 3803 - 01

VOTE: Sport, Recreation and Community Programs

ITEM: Sport, Recreation and Community

TYPE: Operating

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Salaries and Wages	3,048,600	-	-	3,048,600	3,131,500	3,014,955
Employee Benefits	365,900	-	-	365,900	362,800	387,134
Transportation and Communication	210,500	(4,100)	(1.9)	214,600	142,200	303,856
Services	1,256,200	(1,337,000)	(51.6)	2,593,200	2,838,700	2,741,655
Supplies and Equipment	324,500	199,500	159.6	125,000	78,900	89,081
Transfer Payments						
Sport and Athlete Development	23,384,300	-	-	23,384,300	24,289,200	22,996,843
Youth Programs	10,000,000	-	-	10,000,000	9,900,000	8,501,250
Healthy Communities Fund	9,625,000	-	-	9,625,000	8,273,600	9,000,309
Aboriginal Programs	700,000	-	-	700,000	852,500	841,250
Total	**48,915,000**	**(1,141,600)**	**(2.3)**	**50,056,600**	**49,869,400**	**47,876,333**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES

	$
Savings and Efficiencies	(500,000)
End of Sport contribution towards IT development cost	(641,600)
Total	(1,141,600)

Ontario

Ontario

VOTE: 3804
TOURISM AND CULTURE CAPITAL PROGRAM

Ontario

Ontario

TOURISM AND CULTURE CAPITAL PROGRAM

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure. The Ministry provides capital repair and rehabilitation funding to 13 of its 21 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

The Ministry manages the infrastructure development commitments of the province's $300 million capital infrastructure initiative - the Sports, Culture Tourism Partnership Program as well as one-time capital year-end investments.

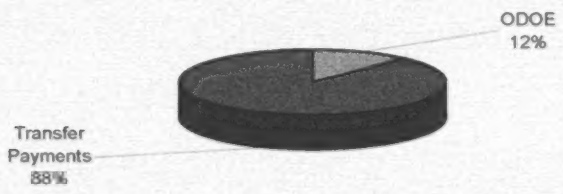
The Ministry also manages and delivers the Recreational Infrastructure Canada Program in Ontario (RInC) - a $390 million federal/provincial infrastructure program intended to provide timely, targeted economic stimulus through investments in existing recreational infrastructure.

Votes/Program	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
CAPITAL EXPENSE						
Tourism and Culture Capital Program	52,041,700	(63,237,300)	(54.9)	115,279,000	121,560,600	71,510,952
Sport and Recreation Capital **	-	(45,442,200)	(100.0)	45,442,200	39,675,000	300,079,930
Total Including Special Warrants	52,041,700	(108,679,500)	(67.6)	160,721,200	161,235,600	371,590,882
Less: Special Warrants	-	-	-	-	-	-
Total Capital Expense to be Voted	**52,041,700**	**(108,679,500)**	**(67.6)**	**160,721,200**	**161,235,600**	**371,590,882**
Special Warrants	-	-	-	-	-	-
Total Capital Expense	**52,041,700**	**(108,679,500)**	**(67.6)**	**160,721,200**	**161,235,600**	**371,590,882**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

** Sport and Recreation Capital Program ended in 2011-12.

By Standard Account



Ontario

VOTE/ITEM: **3804-01**

VOTE: **Tourism and Culture Capital Program**

ITEM: **Tourism and Culture Capital**

TYPE: **Capital**

ITEM DESCRIPTION

Tourism and Culture Agency Repairs and Rehabilitation Capital

Funding allocated in 2012-13 to the tourism and culture agencies and attractions will be used to respond to their priority repair and rehabilitation needs and to address compliance with legislative and regulatory requirements.

In 2012-13, the Ministry will continue to work on the major tourism capital project announced in 2009-10 to construct a permanent berm and secondary ingress/egress at Fort William Historical Park (FWHP). This funding is intended to protect the FWHP heritage and modern structures from future floods and make the site safer for visitors.

Additionally, the Niagara Parks Commission (NPC) will continue with the two year, $7 million project to replace the existing 40-year old Incline Railway in Queen Victoria Park to create a year-round, accessible transportation system that connects to the Fallsview tourism area.

Sport, Culture and Tourism Partnership (SCTP) Capital

The Sport, Culture and Tourism Partnership (SCTP) Secretariat manages capital funding for projects in the Tourism, Sport & Recreation and Culture sectors. Projects approved under the Canada Ontario Infrastructure Program (COIP) and other provincially funded projects are in SCTP's portfolio. Proponents of these projects include municipalities, First Nations and not-for-profit organizations.

SCTP also delivers the $390 million Recreation Infrastructure Canada (RInC) Program on behalf of Ontario and Canada. The province and the federal government have earmarked $195 million each for RInC, for investments in infrastructure in the recreation sector in Ontario. RInC projects are expected to be substantially completed by March 31, 2012 and final payments for them processed by June 30, 2012.

VOTE CHANGES/INITIATIVES:

N/A

Ontario

COMPARATIVE DETAILS

VOTE / ITEM: 3804 - 01

VOTE: Tourism and Culture Capital Program

ITEM: Tourism and Culture Capital

TYPE: Capital

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Services	5,024,300	1,426,000	39.6	3,598,300	6,599,300	6,472,363
Supplies and Equipment	1,183,500	(2,466,500)	(67.6)	3,650,000	649,000	586,826
Transfer Payments:						
Sport, Culture and Tourism Partnership	-	(337,500)	(100.0)	337,500	-	153,060
Sport, Culture and Tourism Partnership - Canada Ontario Infrastructure Program Contribution	-	(337,500)	(100.0)	337,500	75,700.00	95,920
Tourism Agencies Repairs and Rehabilitation	7,558,300	(3,588,200)	(32.2)	11,146,500	12,046,500	8,072,000
Cultural Agencies Repairs and Rehabilitation	900,000	(7,100,000)	(88.8)	8,000,000	15,100,000	8,205,000
Grants in Support of Tourism	10,150,000	(29,550,000)	(74.4)	39,700,000	38,600,000	27,621,800
Grants in Support of Tourism - Federal Contribution	-	(650,000)	(100.0)	650,000	650,000	6,121,800
Grants in Support of Culture	20,995,200	(25,972,000)	(55.3)	46,967,200	46,953,000	9,166,092
Grants in Support of Culture - Federal Contribution	6,230,400	5,338,400	598.5	892,000	887,100	5,016,091
Total	**52,041,700**	**(63,237,300)**	**(54.9)**	**115,279,000**	**121,560,600**	**71,510,952**

*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
New funding for Provincial-Territorial Base Projects	9,730,400
Funding re-profile for the tourism and cultural capital projects	6,970,000
New funding for Niagara Falls Incline Railway	3,500,000
Final year of the Community Capital Program	(36,050,000)
Final year of the Niagara Falls People Mover Project	(20,700,000)
End of funding for the St. Lawrence Parks Commission Revitalization Projects	(11,200,000)
Funding decrease for cultural agencies repairs and rehabilitation	(7,100,000)
Funding reduction to Ontario Place capital due to partial closure	(3,817,300)
End of funding for the Infrastructure Stimulus Fund Projects	(3,084,000)
Funding re-profile for SCTP/COIP Projects	(675,000)
End of funding for the Huronia Historical Parks Visitor Centre Project	(440,000)
Funding decrease for tourism agencies and attractions repairs and rehabilitation	(371,400)
Total	(63,237,300)

Ontario

Ontario

VOTE: 3805
CULTURE PROGRAM

Ontario

Ontario

CULTURE PROGRAM

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

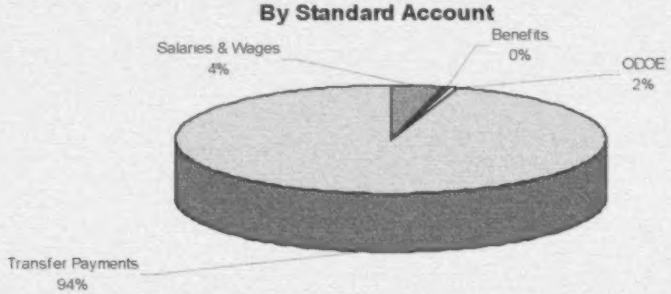
Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

Operating

Vote/Program	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
OPERATING EXPENSE						
Culture Program	241,967,200	(8,957,200)	(3.6)	250,924,400	255,343,200	246,647,842
Total Including Special Warrants	241,967,200	(8,957,200)	(3.6)	250,924,400	255,343,200	246,647,842
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	**241,967,200**	**(8,957,200)**	**(3.6)**	**250,924,400**	**255,343,200**	**246,647,842**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Total Operating Expense	**241,967,200**	**(8,957,200)**	**(3.6)**	**250,924,400**	**255,343,200**	**246,647,842**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

By Standard Account



Ontario

CULTURE PROGRAM

Capital

Votes/Program	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
CAPITAL EXPENSE						
Culture Program	1,000	-	-	1,000	-	-
Total Capital Expense to be Voted	**1,000**	-	-	**1,000**	-	-
Statutory Appropriations - Amortization	1,000	-	-	1,000	-	-
Total Capital Expense	**2,000**	-	-	**2,000**	-	-
CAPITAL ASSETS						
Culture Program	1,000	-	-	1,000	-	-
Total Capital Assets to be Voted	**1,000**	-	-	**1,000**	-	-

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3805 – 01 / 02 / 03

VOTE: Culture Program

ITEM: Summary (for cross checking only)

TYPE:Operating / Capital

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Operating Expense						
Salaries and Wages	10,482,100	900,600	9.4	9,581,500	9,000,400	8,605,440
Employee Benefits	950,700	-	-	950,700	1,130,400	1,171,853
Transportation and Communication	430,600	-	-	430,600	238,000	234,203
Services	3,123,100	1,786,400	133.6	1,336,700	3,300,700	2,608,257
Supplies and Equipment	379,400	-	-	379,400	112,500	117,034
Transfer Payments:						
Arts Sector Support	14,620,800	(8,160,000)	(35.8)	22,780,800	24,717,400	19,675,886
Heritage Sector Support	8,320,100	-	-	8,320,100	7,801,100	7,776,693
Libraries Sector Support	25,969,100	1,800,000	7.4	24,169,100	25,111,600	24,453,937
Cultural Agencies Support	2,048,500	-	-	2,048,500	2,048,500	2,048,500
Art Gallery of Ontario	20,970,700	(211,800)	(1.0)	21,182,500	24,682,500	21,182,500
McMichael Canadian Collection	3,109,400	(31,400)	(1.0)	3,140,800	3,140,800	3,225,800
Ontario Arts Council	59,937,400	-	-	59,937,400	59,937,400	59,987,400
Ontario Media Development Corp	23,950,300	(1,800,000)	(7.0)	25,750,300	25,750,300	19,750,300
Ontario Heritage Trust	4,075,000	(41,200)	(1.0)	4,116,200	4,105,400	4,116,150
Ontario Science Centre	19,189,300	(193,800)	(1.0)	19,383,100	19,383,100	19,383,100
Royal Botanical Gardens	3,760,500	(38,000)	(1.0)	3,798,500	3,798,500	3,798,500
Royal Ontario Museum	27,242,600	(275,200)	(1.0)	27,517,800	25,567,800	30,597,800
Science North	6,708,500	(67,800)	(1.0)	6,776,300	6,776,300	6,776,300
Southern Ontario Library Service	2,694,600	-	-	2,694,600	2,694,600	5,063,100
Ontario Library Service North	1,505,500	-	-	1,505,500	1,505,500	1,691,171
Cultural Community Support	2,500,000	-	-	2,500,000	2,254,900	1,494,530
Cultural Industries Sector Support	-	(2,625,000)	(100.0)	2,625,000	2,286,500	2,889,388
Recoveries from other Ministries	(1,000)	-	-	(1,000)	(1,000)	-
Total Operating	**241,967,200**	**(8,957,200)**	**(3.6)**	**250,924,400**	**255,343,200**	**246,647,842**
Capital Expense						
Other Transactions	1,000	-	-	1,000	-	-
Total Capital	**1,000**	-	-	**1,000**	-	-
Total Operating and Capital to be Voted	**241,968,200**	**(8,957,200)**	**(3.6)**	**250,925,400**	**255,343,200**	**246,647,842**
Statutory Appropriations - Amortization	1,000	-	-	1,000	-	-
Total Operating and Capital Expense	**241,969,200**	**(8,957,200)**	**(3.6)**	**250,926,400**	**255,343,200**	**246,647,842**
Capital Assets						
Land and Marine Fleet	1,000	-	-	1,000	-	-
Total Assets to be Voted	**1,000**	-	-	**1,000**	-	-

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES
See Individual Sheets

Ontario

VOTE/ITEM: **3805-01**

VOTE: **Culture Program**

ITEM: **Culture**

TYPE: **Operating**

ITEM DESCRIPTION

The Culture Program works with and promotes the entertainment and creative and the arts sectors, protects Ontario's heritage, advances the public library system and assists cultural agencies in order to maximize their contributions to building strong communities, success for students and a vital economy. It also administers the *Ontario Heritage Act* and the *Public Libraries Act*.

The Culture Division is responsible for policies, partnerships, programs and services related to the arts, entertainment and creative cluster, heritage and archaeology, museums, public libraries and cultural agencies in Ontario. The Division works with the Ministry's cultural, heritage and library agencies on a range of accountability, finance and program initiatives. It collaborates with other ministries and levels of government, as well as stakeholders in the culture and heritage community.

The Culture Division fulfills its mandate by:

- Helping to ensure the sustainability and growth of Ontario's entertainment and creative cluster industries such as film, television, book and magazine publishing, sound recording and digital media that play an important role in the province's creative economy;
- overseeing Ontario's investment in its cultural agencies, enabling their business endeavours and ensuring effectiveness, efficiency and accountability;
- helping to build capacity for the conservation of Ontario's heritage;
- strengthening policies and programs that contribute to making Ontario a province rich in cultural, heritage and archaeological resources and attractions; and
- Helping to ensure Ontario's public and First Nations libraries deliver services and programs that help Ontarians learn and succeed in the knowledge-based economy.

The Culture Division includes the Office of the Assistant Deputy Minister and three branches:

- Culture and Strategic Policy Branch
- Programs and Services Branch
- Agencies Branch

The Office of the Assistant Deputy Minister, Culture Division is responsible for the ongoing leadership and management of the division, including policy development,

program and service delivery, and fiscal and human resource management. The Assistant Deputy Minister's Office provides advice and support to the Minister's and Deputy Minister's offices and participates in corporate and government-wide activities.

The Culture and Strategic Policy Branch comprises three units:

- Corporate and Strategic Policy Unit
- Creative Cluster Policy Unit
- Culture Policy Unit

The Corporate and Strategic Policy Unit focuses on inter- and intra-governmental policy coordination, and strategic and multi-year planning. Its key functions include:

- coordinating corporate policy for the culture, tourism, sport and seniors' portfolios;
- providing corporate support to the Minister for Cabinet committees and the Deputy Minister for committee meetings;
- leading the Ministry's involvement in culture and heritage federal-provincial/territorial initiatives; and
- developing Culture Division's contributions to business and fiscal planning and related corporate exercises.

The Creative Cluster Policy Unit focuses on Ontario's entertainment and creative cluster including the arts sector and cultural industries - film and television production, book and magazine publishing, sound recording, digital media and commercial theatre. Key functions include:

- working with key partner ministries and agencies including the Ontario Media Development Corporation and the Ontario Arts Council to enable the continuing growth of the Cluster; and
- developing policies and designing programs to stimulate job creation and economic growth and innovation.

The Culture Policy Unit focuses on Ontario's cultural heritage resources, including built heritage and archaeology, public libraries, museums and Aboriginal engagement. Key functions include:

- contributing to the development of sector specific legislation, policies and strategies;
- managing inter- and intra-ministerial policy projects; and
- developing Cabinet submissions and Treasury Board submissions.

The Programs and Services Branch comprises two units:

- Culture Programs Unit
- Culture Services Unit

The Culture Programs Unit delivers a range of grant programs and provides one-window customer service to the archaeological community, culture sector partners and a wide range of stakeholder organizations.

Key functions include:

- delivering the Ministry's archaeology licensing program;
- managing culture funding programs including the Community Museum Operating Grant, Cultural Strategic Investment Fund, Heritage Organization Development Grant and the Public Library Operating Grant;
- liaising with third party program delivery agents;
- coordinating new program development.

The Culture Services Unit acts as the Ministry's lead on service delivery and advises the government on issues within the culture sector.

Key functions include:

- providing advice on the implementation of the *Ontario Heritage Act*;
- undertaking ongoing relationships with Ministry clients and stakeholders, focused on delivering training, providing education, outreach, assistance, capacity building and technical advice;
- developing and disseminating specialized tools and guidelines, including initiatives associated with municipal cultural planning and heritage conservation;
- providing services and outreach to First Nations and public libraries, including awareness and understanding of the *Public Libraries Act*, library statistics and Public Library Service Awards;
- managing provincial heritage databases, including the archaeology report register and the heritage properties database.

The Culture Agencies Branch

Focusing on developing the Ministry's cultural agencies as important economic and social contributors to the achievement of the Ministry's overall cultural objectives, the Culture Agencies Branch is responsible for ensuring good governance and accountability to meet the requirements of the Agency Establishment and Accountability Directive and applicable directives and legislation. It maintains capital infrastructure through asset management and capital investment and assists agencies to ensure compliance with corporate objectives.

The Ministry's cultural agencies include:

- Art Gallery of Ontario
- Minister's Advisory Council for Arts and Culture
- McMichael Canadian Art Collection
- Ontario Arts Council
- Ontario Heritage Trust
- Ontario Library Service-North
- Ontario Media Development Corporation
- Ontario Science Centre
- Ontario Trillium Foundation
- Royal Botanical Gardens

Ontario

- Royal Ontario Museum
- Science North
- Southern Ontario Library Service

Performance Measures

Performance Measures	2009-10 Achievement	2010-11 Achievement	2011-12 Target	2012-13 Target
Key Public				
Attendance at cultural attraction agencies	4.2M (1a)	3.1M (1b)	4.0M	4.1M (1c)
Year-over-year increase in revenue in Ontario cultural industries (2)	N/A	$1,298.3M	$5,344M	$1,336.6M
Year-over-year increase in use of Ontario's public libraries (3a)	8.16%		1.00% (3b)	

Notes:

(1a) Higher attendance due to Blockbuster exhibits at the ROM, AGO and OSC.

(1b) Actual attendance was 3,121,762. Lower than anticipated cultural attraction attendance figures align with 2010-11 tourism market performance in Ontario. Contributing factors include the G8/G20 Summits, weather, and the higher than average Canadian dollar.

(1c) These figures may change as some agencies may be asked to revisit their attendance targets for 2012-13 in light of budget cuts.

(2) Targets are set for the calendar year prior to the reporting fiscal year due to a lag in the availability of data, therefore 2011-12 targets are for 2010 calendar year data. Cultural industries include motion picture and video production and post-production, sound recording, book and periodical publishing, and performing arts.

(3a) Starting in 2009-10, targets are set for the calendar year prior to the reporting fiscal year. Approximately 320 municipal public library and First Nation public libraries contribute to this performance measure. A number of them submit their data late, and about 100 of them submit information that requires clarification work by the Ministry working with the libraries. In 2010-11, 2008 data is final and available. 2009 data could be final by autumn 2011. 2010 data is gathered beginning in April 2011.

(3b) Library usage fluctuates, with occasional decreases during times of economic growth, and increases that correspond to economic downturns such as 2008-2009.

N/A denotes target was not established for that fiscal year due to measure was neither a "Key Public" nor "Key Internal" performance measure.

Ontario

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3805 – 01

VOTE: Culture Program

ITEM: Culture

TYPE: Operating Expense

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Salaries and Wages	10,482,100	900,600	9.4	9,581,500	9,000,400	8,605,440
Employee Benefits	950,700	-	-	950,700	1,130,400	1,171,853
Transportation and Communication	430,600	-	-	430,600	238,000	234,203
Services	3,123,100	1,786,400	133.6	1,336,700	3,300,700	2,608,257
Supplies and Equipment	379,400	-	-	379,400	112,500	117,034
Transfer Payments						
Arts Sector Support	14,620,800	(8,160,000)	(35.8)	22,780,800	24,717,400	19,675,886
Heritage Sector Support	8,320,100	-	-	8,320,100	7,801,100	7,776,693
Libraries Sector Support	25,969,100	1,800,000	7.4	24,169,100	25,111,600	24,453,937
Cultural Agencies Support	2,048,500	-	-	2,048,500	2,048,500	2,048,500
Art Gallery of Ontario	20,970,700	(211,800)	(1.0)	21,182,500	24,682,500	21,182,500
McMichael Canadian Collection	3,109,400	(31,400)	(1.0)	3,140,800	3,140,800	3,225,800
Ontario Arts Council	59,937,400	-	-	59,937,400	59,937,400	59,987,400
Ontario Media Development Corp	23,950,300	(1,800,000)	(7.0)	25,750,300	25,750,300	19,750,300
Ontario Heritage Trust	4,075,000	(41,200)	(1.0)	4,116,200	4,105,400	4,116,150
Ontario Science Centre	19,189,300	(193,800)	(1.0)	19,383,100	19,383,100	19,383,100
Royal Botanical Gardens	3,760,500	(38,000)	(1.0)	3,798,500	3,798,500	3,798,500
Royal Ontario Museum	27,242,600	(275,200)	(1.0)	27,517,800	25,567,800	30,597,800
Science North	6,708,500	(67,800)	(1.0)	6,776,300	6,776,300	6,776,300
Southern Ontario Library Service	2,694,600	-	-	2,694,600	2,694,600	5,063,100
Ontario Library Service North	1,505,500	-	-	1,505,500	1,505,500	1,691,171
Cultural Community Support	2,500,000	-	-	2,500,000	2,254,900	1,494,530
Cultural Industries Sector Support	-	(2,625,000)	(100.0)	2,625,000	2,286,500	2,889,388
Recoveries from other Ministries	(1,000)	-	-	(1,000)	(1,000)	-
Total	**241,967,200**	**(8,957,200)**	**(3.6)**	**250,924,400**	**255,343,200**	**246,647,842**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES

	$
End of Funding for Interactive Digital Media Fund (to continue for one more year through OMDC)	(2,000,000)
Reduced Funding for Investing in Culture (2010 Budget Initiative)	(3,900,000)
Transform Cultural Sector Support	(3,000,000)
Implement Constraints on Agencies	(859,200)
Reallocations Within Ministry	802,000
Total	(8,957,200)

Ontario

VOTE/ITEM: **3805-03**

VOTE: **Culture Program**

ITEM: **Culture**

TYPE: **Capital Expense**

ITEM DESCRIPTION

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives.

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3805-03

VOTE: Culture Program

ITEM: Culture

TYPE: Capital Expense*

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Other Transactions	1,000	-	-	1,000	-	-
Total to be Voted	**1,000**	-	-	**1,000**	-	-
Statutory Appropriations - Amortization	1,000	-	-	1,000	-	-
Total	**2,000**	-	-	**2,000**	-	-

*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
	-
Total	-

Ontario

VOTE/ITEM: 3805-02

VOTE: Culture Program

ITEM: Culture

TYPE: Capital Asset

ITEM DESCRIPTION

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA) are capitalized on the prospective basis, including IT infrastructure and business application software, land and marine fleet, and aircraft. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives.

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3805-02

VOTE: Culture Program

ITEM: Culture

TYPE:Capital Asset*

Standard Account	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
Land and Marine Fleet	1,000	-	-	1,000	-	-
Total	**1,000**	-	-	**1,000**	-	-

*Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
	-
Total	-

Ontario

Ontario

VOTE: 3806
ONTARIO TRILLIUM FOUNDATION

Ontario

Ontario

ONTARIO TRILLIUM FOUNDATION

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

Operating

Vote/Program	Estimates 2012-13 $	Change from 2011-12 Estimates $	%	Estimates 2011-12* $	Interim Actuals 2011-12* $	Actuals 2010-11* $
OPERATING EXPENSE						
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	120,000,000
Total Including Special Warrants	120,001,000	-	-	120,001,000	120,000,000	120,000,000
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	**120,001,000**	-	-	**120,001,000**	**120,000,000**	**120,000,000**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Total Operating Expense	**120,001,000**	-	-	**120,001,000**	**120,000,000**	**120,000,000**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

Ontario

VOTE/ITEM: 3806-01

VOTE: Ontario Trillium Foundation

ITEM: Ontario Trillium Foundation

TYPE: Operating

ITEM DESCRIPTION

The Ontario Trillium Foundation makes strategic investments with government funding generated through Ontario's lotteries, charity casinos and slot machines at racetracks. It helps to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector through investments in community-based initiatives.

OBJECTIVES

- The goals of the Foundation are to:
  - make investments to build healthy and vibrant communities and strengthen the capacity of the voluntary sector; and
  - enhance organizational effectiveness.

- The Ontario Trillium Foundation supports eligible Ontario charitable and not-for-profit organizations in four broad sectors – Arts and Culture, Sport and Recreation, Environment, and Human and Social Services.

- The Foundation places priority on supporting organizations that work in the following areas to help Ontarians achieve their potential:
  - enhanced success for students and learners;
  - healthier and more physically active Ontarians;
  - enhanced employment and economic potential for workers and their families; and
  - more effective volunteers and more people engaged in their communities.
  -
- Through the Foundation, the Ministry of Tourism, Culture and Sport is committed to making strategic investments to ensure the volunteer sector continues to grow and strengthen Ontario's communities.

Performance Measures

Performance Measures	2009-10 Achievement	2010-11 Achievement	2011-12 Target	2012-13 Target	2013-14 Target
Key Public					
Value of funds leveraged by the Ontario Trillium Foundation that result in community and economic development (e.g. for every dollar invested in OTF grants, the amount leveraged in volunteer hours, in-kind donations and funds raised)	$ 2.00	$ 1.93	$ 1.50	$ 1.50	$1.5-2.0

1) Beginning in 2008-09, target is "a minimum of $1.50 leveraged".

2) For every $10.00 granted, OTF will leverage $15-$20 in each of 12/13, 13/14 and 14/15.

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3806-01

VOTE: Ontario Trillium Foundation

ITEM: Ontario Trillium Foundation

TYPE:Operating Expense

Standard Account	Estimates 2012-13 $	Change from 2011-12 Estimates $	%	Estimates 2011-12* $	Interim Actuals 2011-12* $	Actuals 2010-11* $
Salaries and Wages	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-
Transportation and Communication	-	-	-	-	-	-
Services	-	-	-	-	-	-
Supplies and Equipment	-	-	-	-	-	-
Transfer Payment:						
Ontario Trillium Foundation	120,001,000	-	-	120,001,000	120,000,000	120,000,000
Total	**120,001,000**	-	-	**120,001,000**	**120,000,000**	**120,000,000**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
	-
Total	-

Ontario

Ontario

VOTE: 3807
ONTARIO SENIORS' SECRETARIAT

Ontario

Ontario

ONTARIO SENIORS' SECRETARIAT

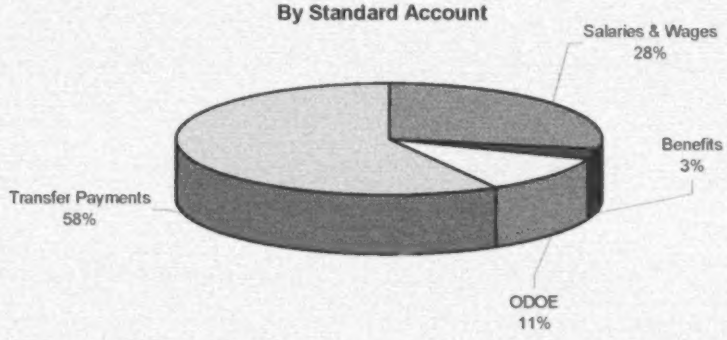
The Ontario Seniors' Secretariat advocates for, undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

Operating

Vote/Program	Estimates 2012-13 $	Change from 2011-12 Estimates $	%	Estimates 2011-12* $	Interim Actuals 2011-12* $	Actuals 2010-11* $
OPERATING EXPENSE						
Ontario Seniors' Secretariat	4,019,500	(821,600)	(17.0)	4,841,100	10,720,600	5,240,306
Total Including Special Warrants	4,019,500	(821,600)	(17.0)	4,841,100	10,720,600	5,240,306
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	**4,019,500**	**(821,600)**	**(17.0)**	**4,841,100**	**10,720,600**	**5,240,306**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Total Operating Expense	**4,019,500**	**(821,600)**	**(17.0)**	**4,841,100**	**10,720,600**	**5,240,306**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

By Standard Account



Ontario

VOTE/ITEM: **3807-01**

VOTE: **Ontario Seniors' Secretariat**

ITEM: **Ontario Seniors' Secretariat**

TYPE: **Operating**

ITEM DESCRIPTION

The Ontario Seniors' Secretariat's mandate is to:

- advocate for, undertake and support policy initiatives that improve the quality of life of Ontario seniors, and undertake public education efforts for and about Ontario seniors.

FUNCTIONS

The Ontario Seniors' Secretariat (OSS) has two primary roles:

i) Policy Role:
- Supports the Minister Responsible for Seniors to advocate for new, and changes to existing, government policies and programs to reflect the changing seniors' demographic;
- Leads seniors' policy initiatives with a multi-ministry or cross jurisdictional focus; and
- Contributes to policy activities in other ministries.

ii) Public Education and Awareness Role:
- Develops and delivers (with Regional Services Branch involvement) educational programs that:
  - Inform seniors about the programs and services to which they are entitled;
  - Advocate for seniors to be actively engaged and promote healthy aging/lifestyles; and
  - Raise awareness for the broader public about the ongoing contributions seniors make to families, communities, the province and the country.

Major Initiatives:

- Continue to proclaim and bring into full force the *Retirement Homes Act, 2010* (RHA) and its associated regulations;
- Facilitate start-up and governance of the Retirement Homes Regulatory Authority (RHRA) as they work toward becoming fully operational and self–funding; and
- Provide ongoing permanent oversight of the RHRA and policy oversight of the Act;

- OSS will continue to encourage leaders and citizens at all levels in local communities to come together to ensure that environments enable older adults to age actively in their communities. OSS will work collaboratively with academic partners and community organizations to develop a Guide with resources to assist communities in their assessments and plans to maximize health, participation and security of seniors.
- As part of Ontario's Strategy to Combat Elder Abuse, OSS will continue to support the Ontario Network for the Prevention of Elder Abuse to better assist victims of elder abuse in communities across the province through better service coordination, training of frontline staff, and raising awareness of where victims can go for help.
- OSS will continue to collaborate with federal/provincial/territorial (F/P/T) governments on joint initiatives in response to Canada's aging population.
- In partnership with community organization, OSS supports seniors with Alzheimer's or related dementias and their families and caregivers by providing wandering prevention resources, promoting community education and awareness initiatives and partnering with local police services.
- The Guide to Programs and Services for Seniors in Ontario continues to be distributed by the OSS province-wide. This resource is very popular among seniors, their caregivers and community service providers (currently in its 9th print run, with over 650,000 copies of the original guide having been distributed). The Guide is also available on-line.

Performance Measures

Performance Measures	2009-10 Achievement	2010-11 Achievement	2011-12 Achievement	2012-13 Target
Key Public				
Percentage of users who report via survey that information accessed through the Collaborative Seniors Portal or "A Guide to Programs and Services for Seniors in Ontario" helped them become more aware of the programs and services for themselves, or family member, friend, neighbour and/or client	83.0%*	89.0%	90.0%	90.0%
Key Internal				
Percentage of front-line staff who participate in OSS sponsored training events who report they are better equipped to serve seniors because of increased knowledge and awareness of elder abuse from this training	76.0%	89.0%	94.0%	83%

Ontario

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3807-01

VOTE: Ontario Seniors' Secretariat

ITEM: Ontario Seniors' Secretariat

TYPE: Operating Expense

Standard Account	Estimates 2012-13 $	Change from 2011-12 Estimates $	%	Estimates 2011-12* $	Interim Actuals 2011-12* $	Actuals 2010-11* $
Operating Expense						
Salaries and Wages	1,122,000	(549,800)	(32.9)	1,671,800	2,537,400	2,318,522
Employee Benefits	115,600	(76,400)	(39.8)	192,000	305,900	263,623
Transportation and Communication	35,400	-	-	35,400	45,400	62,705
Services	345,400	(495,400)	(58.9)	840,800	709,400	950,741
Supplies and Equipment	53,000	-	-	53,000	53,000	28,590
Transfer Payment:						
Seniors' Secretariat Initiatives	2,348,100	300,000	14.6	2,048,100	7,069,500	1,616,125
Total	**4,019,500**	**(821,600)**	**(17.0)**	**4,841,100**	**10,720,600**	**5,240,306**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES	$
End of Funding for the Regulating Care in Retirement Homes Initiative	(2,121,600)
Inter-Ministry Transfer - Silver Advisory Program	1,300,000
Total	(821,600)

Ontario

Ontario

VOTE: 3808
ONTARIO CULTURAL MEDIA TAX CREDITS

Ontario

Ontario

ONTARIO CULTURAL MEDIA TAX CREDITS

Six corporate tax credits which support the production of films, television programming, animation, music recordings, books and interactive digital content by eligible Ontario producers.

The Ontario Media Development Corporation (OMDC) and the Canada Revenue Agency (CRA) jointly administer the program on behalf of Ontario.

Operating

Vote/Program	Estimates 2012-13	Change from 2011-12 Estimates		Estimates 2011-12*	Interim Actuals 2011-12*	Actuals 2010-11*
	$	$	%	$	$	$
OPERATING EXPENSE						
Ontario Cultural Media Tax Credits	226,238,700	(4,000,000)	(1.7)	230,238,700	230,238,700	239,238,740
Total Including Special Warrants	226,238,700	(4,000,000)	(1.7)	230,238,700	230,238,700	239,238,740
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	**226,238,700**	**(4,000,000)**	**(1.7)**	**230,238,700**	**230,238,700**	**239,238,740**
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Total Operating Expense	**226,238,700**	**(4,000,000)**	**(1.7)**	**230,238,700**	**230,238,700**	**239,238,740**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2012 Ontario Budget.

Ontario

VOTE/ITEM: **3808-01**

VOTE: **Ontario Cultural Media Tax Credits**

ITEM: **Ontario Cultural Media Tax Credits**

TYPE: **Operating**

ITEM DESCRIPTION

Six corporate tax credits which support the production of films, television programming, animation, music recordings, books and interactive digital content by eligible Ontario producers.

The Ontario Media Development Corporation (OMDC) and the Canada Revenue Agency (CRA) jointly administer the program on behalf of Ontario

Ontario

COMPARATIVE DETAILS

VOTE/ITEM: 3808-01

VOTE: Ontario Cultural Media Tax Credits

ITEM: Ontario Cultural Media Tax Credits

TYPE: Operating Expense

Standard Account	Estimates 2012-13 $	Change from 2011-12 Estimates $	%	Estimates 2011-12* $	Interim Actuals 2011-12* $	Actuals 2010-11* $
Salaries and Wages						
Employee Benefits						
Transportation and Communication						
Services						
Supplies and Equipment						
Transfer Payments						
Ontario Book Publishing Tax Credit **	2,762,500	-	-	2,762,500	2,762,500	2,762,488
Ontario Computer Animation and Special Effects Tax Credit **	14,984,300	-	-	14,984,300	14,984,300	14,984,311
Ontario Film and Television Tax Credit **	105,000,000	(4,000,000)	(3.7)	109,000,000	109,000,000	127,000,000
Ontario Interactive Digital Media Tax Credit **	13,707,200	-	-	13,707,200	13,707,200	13,707,246
Ontario Production Services Tax Credit **	89,000,000	-	-	89,000,000	89,000,000	80,000,000
Ontario Sound Recording Tax Credit **	784,700	-	-	784,700	784,700	784,695
Total	**226,238,700**	**(4,000,000)**	**(1.7)**	**230,238,700**	**230,238,700**	**239,238,740**

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2012 Ontario Budget.

** Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

EXPLANATIONS FOR CHANGE FROM 2011-12 ESTIMATES

	$
Decrease in Ontario Film and Television Tax Credit estimate reflects the anticipated migration of applicants to the enhanced Ontario Production Services Tax Credit (OPSTC); decrease in actual OPSTC claims may be attributed to economic factors.	(4,000,000)
Total	(4,000,000)